

2019-2020

Proposed Annual Budget



2019-2020



Approved Annual Budget

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INQUIRIES REGARDING THE APPROVED 2019-2020 ANNUAL BUDGET FOR THE CITY OF SEAT PLEASANT, OR REQUESTS FOR MAILING, SHOULD BE DIRECTED TO:

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This document is also available for review on the internet at www.seatpleasantmd.gov

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BUDGET PROCESS AND BASIS

Budget Process

The intent of the process is more than just budget preparation and financial presentation of revenue and expenditures. The most important piece is the generation of a sound operational plan to serve the residents of the community.

The City of Seat Pleasant Charter establishes the time limits pertaining to the adoption of the budget (***Article VIII Finance § C-803. Budget Adoption***). The budget process and schedule of development is designed to fit within the Charter mandate and to allow for active and early participation by the City Council and the service areas, with emphasis on public input.

The City's financial and management policies are used as a guide for preparation and long-term planning. The Mayor, Chief Operating Officer and Chief Financial Officer, along with the other executive directors, develop the guidelines, consistent with the policies, to be used for budget preparation. These individuals are collectively referred to as the Budget Leadership Team. During the development of the budget, various department and division representatives may be called upon to provide their expertise. In addition, the City Council provides guidance during the budget preparation through the strategic plan. The City's budget is developed from January through April every year.

The City's 2019-2020 Annual Budget was prepared using Budgeting for Outcomes (BFO)

In 2017, the City updated its Strategic Plan. This two-year view of the issues and opportunities facing the City and its residents was created based on inputs from City Council, substantial public engagement, and internal departments. The strategic plan becomes the directional basis for the various budget requests (a.k.a. Offers) the organization will submit for consideration in the budget.

During March the Offers are reviewed by the BFO Teams. The teams work with the Department Directors to refine their Offers to be as efficient and effective as possible. The Offers are then ranked and recommended for inclusion or omission from the Chief Operating Officer's Proposed Budget, based upon the Offer's merits relative to the Outcome to which it was submitted and the revenue available.

In March the Budget Leadership Team reviews all the recommendations by the BFO Teams and ultimately creates the Mayor's Approved Budget. The Offers are listed in rank order of approved funding in Ranking Platforms which are located near the beginning of each Outcome section of this document. The Offer summaries follow directly after the Ranking Platforms.

The Mayor's Proposed Budget is submitted to the City Council by the first Monday in April per City Charter requirements. At that time the Proposed Budget is made available for public inspection, this information is also published in the local newspaper. In addition, a public and Council budget hearing review session is held in April. The budget process for the ensuing one-year budget term and the annual appropriation ordinance is adopted no later than May.

BUDGET TERMS

Accrual Basis

The basis of accounting under which revenues and expenses are recognized when they occur, rather than when collected or paid.

Appropriation

Legal authorization granted by City Council to make expenditures and incur obligations for specific purposes up to a specific dollar amount.

Appropriation Ordinance

An ordinance by which appropriations are made legal. It is the method by which the City Council authorizes expenditures for the subsequent fiscal year.

Assessed Valuation

Basis for determining property taxes. Assessor determines assessed valuation of real property by using a value percentage of the property's actual value. The percentage is determined by the State of Maryland.

Automatic Data Processing Inc. (ADP)

A comprehensive global provider of cloud-based Human Capital Management (HCM) solutions that unite HR, payroll, talent, time, tax and benefits administration.

BFO Team

Executive management team that develops purchasing plans and requests for offers (results) for each priority. The Mayor, the Chief Operating Officer, and the Chief Financial Officer also rank the offers based on how they match the request for offers.

Bond

Written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Budget

Plan of financial operation, embodying an estimate of proposed expenditures for a given period and the proposed revenue estimates of financing them. Upon approval by Council, the budget appropriation ordinance is the legal basis for expenditures in the budget year.

Budgeting for Outcomes (BFO)

Budgeting for outcomes is a form of priority-based budgeting where spending is linked to overall community results. Instead of the traditional approach to budgeting that begins with last year's budget, the starting point for the budget process becomes setting priorities and establishing the amount of revenue available for achieving those priorities. The budget process shifts from paying for costs to buying results. We ask the following question: "what's the best way to produce the most value with the dollars we have, to better align the services delivered by the City with the things that are most important to the community".

Capital Outlay

Assets of significant value and having a useful life of several years. Capital assets are also referred to as fixed assets.

Capital Improvement Program

An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding and timing of work over a period-of-time.

Capital Project

Projects involving the purchase or construction of capital assets. Often a capital project encompasses the purchase of land and the construction of a building or facility, or major street construction or reconstruction. Design, engineering or architectural fees are often a part of a capital project.

Commission on Accreditation for Law Enforcement Agencies – (CALEA)

The purpose of CALEA's Accreditation Programs is to improve the delivery of public safety services, primarily by: maintaining a body of standards, developed by public safety practitioners, covering a wide range of up-to-date public safety initiatives; establishing and administering an accreditation process; and recognizing professional excellence.

Community Development Block Grant – (CDBG)

The Community Development Block Grant program is a flexible program that provides communities with resources to address a wide range of unique community development needs. Beginning in 1974, the CDBG program is one of the longest continuously run programs at HUD.

Center for Government Synergism

Center for Government Synergism (CGS) helps government leaders manage complex city environments, incidents and emergencies with a city solution that delivers operational insights. It offers integrated data visualization, near real-time collaboration and deep analytics to help city agencies enhance the ongoing efficiency of city operations, plan for growth and coordinate and manage response efforts.

Contingency

An appropriation of funds to cover unforeseen expenditures which may occur during the budget year.

Cost of Living Adjustments – (COLA)

An adjustment made to Social Security and Supplemental Security Income to counteract the effects of inflation. Cost-of-living adjustments (COLAs) are generally equal to the percentage increase in the consumer price index for urban wage earners and clerical workers for a specific period.

Criminal Justice Information Services – (CJIS)

The FBI's Criminal Justice Information Services Division, or CJIS, is a high-tech hub in the hills of West Virginia that provides a range of state-of-the-art tools and services to law enforcement, national security and intelligence community partners, and the general public. CJIS mission is to equip our law enforcement, national security, and intelligence community partners with the criminal justice information they need to protect the United States while preserving civil liberties

Debt Service

Payment of principal and interest related to long-term debt.

Depreciation

Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

Encumbrances

Appropriations committed by contract for goods or services which will not be paid for until the next fiscal year

Enterprise Fund

A fund established to account for operations that are financed and operated in a manner like private business enterprises - where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditures

Cost of goods received, or services offered.

Fiscal Year

A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of Seat Pleasant fiscal year is July 1st through June 30th.

Full-time Equivalent (FTE) Employee

The hourly equivalent of a full-time employee. An FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 40 per week.

Fund

An accounting entity with revenues and expenditures which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitation.

Fund Balance

The balance remaining in a fund after expenditures have been subtracted from revenues.

General Fund

The fund used to account for all financial resources except those required to be accounted for in another fund. This Fund provides most city services to the residents.

General Obligation Bond

Bonds which the full faith and credit of the issuing government are pledged for payment.

Governor's Office on Crime Control and Prevention – (GOCCCP)

The Governor's Office of Crime Control & Prevention is local governments' one stop shop for resources to improve public safety in Maryland. GOCCCP provides access to federal and state grant funds and assistance to local town, city, county, agencies as it attempts to maneuver through the red tape to tap these resources. GOCCCP mission is to serve as a coordinating office that advises the Governor on criminal justice strategies. The office plans, promotes, and funds efforts with government entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims.

Grants

Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

Home Rule

Statutory and constitutional provisions which allow municipalities to exercise powers of local self-government such as the administration and collection of local taxes. The City of Seat Pleasant is a home rule municipality.

Impact Fees

Charges imposed on developers to offset the cost of infrastructure and related services that is provided by local government.

Infrastructure

Facilities on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Intergovernmental Revenue

Revenue from other governments (i.e., County, State, Federal) in the form of grants, entitlements, or shared revenues.

Internet of Things

The interconnection via the Internet of computing devices embedded in everyday objects, enabling them to send and receive data over the internet.

Lapsing Appropriation

An appropriation is made for a certain period-of-time, generally for the budget year. At the end of the specified period, any unexpended or unencumbered balance lapses or ends, unless otherwise provided by law.

Lease-Purchase Agreements

Contractual agreements which are termed "leases" but, which in substance, amount to purchase contracts, for equipment and machinery.

Maturity

The date on which the principal or stated value of investments or debt obligations are due and may be reclaimed.

Modified Accrual Basis

Revenues are recorded as the amount becomes measurable and available. Expenditures are recorded when the liability is incurred.

NetSuite

An integrated, cloud-based set of enterprise resources planning (ERP), customer relationship management (CRM), and accounting software. NetSuite is used to automate the City's business functions across all departments, including marketing, service, finance, inventory, purchasing, and employee management.

Offer

A description of services, programs or initiatives that will produce a desired result provided by a service provider. Multiple similar offers can be bundled within a package, but each offer is independently evaluated if it will be bought or not.

Ordinance

A formal legislative enactment by the Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the city.

Outcome

The City of Seat Pleasant works to continuously improve seven key strategic outcomes: increase economic development, to create a smart city, develop a stronger financial portfolio, improve neighborhood infrastructure, decrease all categories of crime, provide workforce training opportunities, and expand health awareness and cultural and leisure activities. The City budget is divided among these seven areas, and revenue is allocated to support policies and initiatives that drive improvement in outcomes.

Performance Measure

Measurements that reflect the service that is being provided and permit objective evaluation of the service program.

Personnel Services

Salaries, salary driven costs, and compensated benefits for classified, unclassified, hourly, and seasonal employees.

Reserve

A portion of a fund balance which has been legally segregated for a specific use.

Resources

Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

Revised Budget

Most recent estimate of revenue and expenditures including additional appropriations made

throughout the year and encumbrances carried over from the prior year.

Seasonal Employee

A City employee who works for a department during a specific season or for a specific work project. Such employees are typically hired for positions which fluctuate significantly with the time of year or the specific nature of the work, such as summer recreation employees. Such employment needs are typically cyclical, with the same general needs occurring each year.

A Smart City

It is a city that offers services that are better, faster, and personalized for its' residents using information and communication, technology, with the Internet of things in a secure fashion to manage a city's assets. These assets include local departments' information systems and other community services. A smart city is promoted to use urban informatics and technology to improve the efficiency of services.

Special Assessment

A levy made against certain properties to defray part or all cost of a specific improvement or service deemed to primarily benefit those properties.

Special Assessment Fund

A fund used to account for the financing of public improvements or services deemed to benefit primarily the properties against which special assessments are levied.

Supplemental Requests

Programs and services which departments would like to have added (in priority order) over their target budget, or if revenue received is greater than anticipated.

Tax Increment Financing (TIF)

A financing technique that requires creation of a district whose assessed property value is "frozen". The tax collected on the growth of the district's incremental, or property value over the "frozen" value, is used to finance capital improvements in the district.

Undesignated Fund Balance

A portion of a fund balance that has not been designated or reserved for any specific use.

United States Department of Agriculture – Community Facilities Direct Loan Program

The Community Facilities Direct Loan Program is a program that provides affordable funding to develop essential community facilities in municipalities. An essential community facility is defined as a facility that provides an essential service to the local community for the orderly development of the community, and does not include private, commercial or business undertakings. This fund will be used to expand City Hall and Public Works facilities in this upcoming year.

User Fees

The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Seat Pleasant History

Seat Pleasant is a friendly community located just over the District of Columbia line at its northeast corner. The site is part of what had been the Williams Berry estate until the descendants of General Otho Holland Williams, a Revolutionary War hero, and James Berry, a mid-17th-century Puritan leader, sold it to Joseph Gregory in 1850. Designers of the Chesapeake Beach Railway, constructed in 1897-99 between Washington and Chesapeake Beach in Calvert County, located their first station in Maryland (or last, depending on the direction of travel) on the railway's right-of-way that traversed the Gregory property.

Seat Pleasant Roundhouse 1933



They called the station: District Line. In 1906, the growing number of residents in the area around the station adopted a more imaginative name for their community - Seat Pleasant, after the early Williams Berry estate.

Steady growth of traffic on the Chesapeake Beach Railway between 1900 and its peak in 1920 translated into steady development for Seat Pleasant. When the community was incorporated as a town in 1931, it had a school, water company, sewer connections courtesy of the District of Columbia's sanitary system, and reliable fire protection by the Seat Pleasant Fire and Community Welfare Association. But by that time, the railroad had been in steady decline for ten years, and in 1935 it ceased operations. The cause of its demise-highway construction-was in clear evidence in Seat Pleasant. The town gained two state highways running through it-Maryland Route 704 (now called Martin Luther King Highway and previously named George Palmer Highway after a banker and community leader) and Maryland Route 214 (Central Avenue).

With highway construction came further expansion for Seat Pleasant. Construction of "affordable" housing, notably the Gregory Estates apartments in 1949, was the catalyst for the

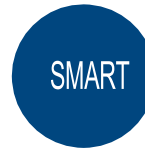
migration of African-American families from the District of Columbia; before that time, the community had been all white. In the 1980s, the old Chesapeake Beach Railroad roundhouse and turntable were demolished to make room for the Addison Plaza Shopping Center on Central Avenue.

Like Watkins Hardware Store, which was a fixture in Seat Pleasant from the early 1900s until it finally closed in the mid-1990s, most of the testaments to the town's past are long gone. Two that remain are the Episcopal Addison Chapel (1696) and Mount Victory Baptist Church (1908). Goodwin Park, named after a former mayor, is the town's most prominent location.

Economic development is a continuing priority in Seat Pleasant as the city strives to improve the quality of life of its residents.

Seat Pleasant INFO

The smallest Smart City in the entire World!



- Seat Pleasant was founded as a plantation in the 18th Century and incorporated as a city in 1931.
- Seat Pleasant is a home rule city with a Mayor/Council form of government.
- The Council is made up of seven council members, with two at-large seats and five ward seats. The Mayor and City Council members are elected on a non-partisan basis for a four-year term.
- This rapidly urbanizing community operates under a sophisticated and comprehensive strategic plan and is a full-service Smart City.
- Seat Pleasant is home to Seat Pleasant Elementary and is a part of Prince George's County's outstanding public school system.

LOCATION & CLIMATE:

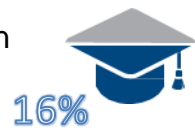
- Seat Pleasant is nestled as a bedroom community contiguous to Washington, D.C. and centrally located in Prince George's County, Maryland.
- The city lies approximately 120 feet above sea level.
- Residents enjoy a moderate, four season climate with an average of 4 inches of precipitation a year.

GENERAL POPULATION CHARACTERISTICS:

- Seat Pleasant encompasses 0.7 square miles (2015) of area and has a total of 25 street miles (2015).



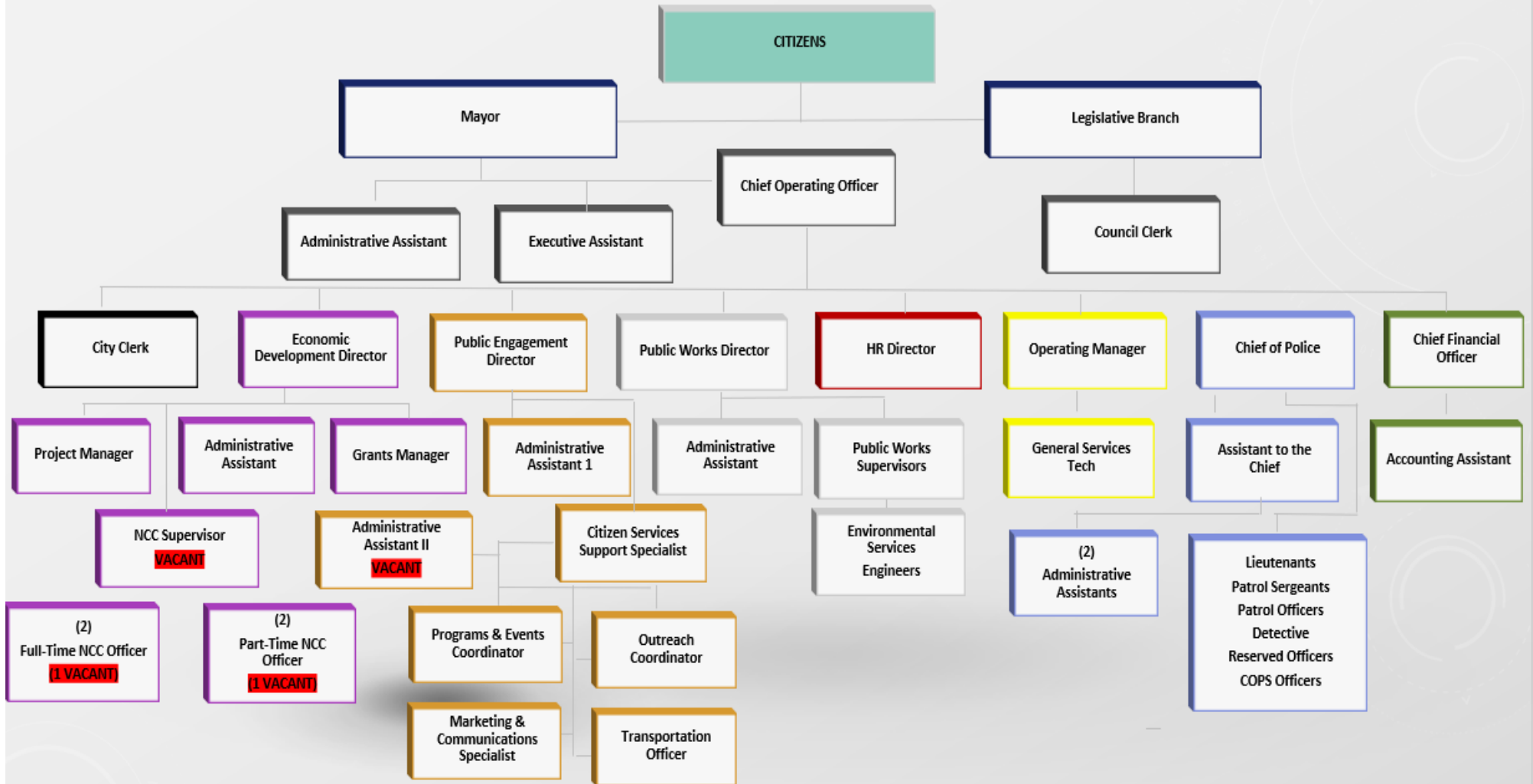
- The current estimated number of housing units in Seat Pleasant as of 2018 is 1,810
- Seat Pleasant has a population of 4,823 as of 2018.
- Median age is 34.3 years old (American Community Survey 2013-2017 5-year average).
- Median household income is \$52,484 (ACS 2013-2017 5-year average).
- Approximately 16% of the population has completed four or more years of college (American Community Survey, 2013-2017 5-year average).



SERVICES & AMENITIES:

- The City maintains a vibrant array of parks and recreational opportunities.

CITY OF SEAT PLEASANT ORGANIZATIONAL CHART



May 1, 2020

To the City Council Members:

It is my pleasure to present to you the 2020-2021 City of Seat Pleasant Annual Budget. This is our second budget cycle using the Budgeting for Outcomes (BFO) process, which has several advantages over traditional budgeting approaches, including:

- Transparency with the programs and services that could be provided to the community
- Establishes a system for identifying clear and measured outcomes for programs and services.
- Communicates to the community the results they're getting for their tax dollar.
- Allocating revenue to the highest priority citizens need and want
- Citizen input on which priorities should be funded, gathered through online tools, events and meetings held across the community
- Broad discussions among City staff resulting in greater accountability and improved understanding of City priorities

Strategic Outcomes and Results

The 2019-2020 Budget is reflective of, and responsive to, community needs and Council priorities, which are reflected in the 2016 updated City Strategic Plan. Each of the seven Strategic Outcomes within the Strategic Plan has multiple Strategic Objectives. Achieving these objectives was the basis for staff budget proposals and for determining which budget proposals are recommended for funding. A description of the Strategic Outcomes is provided below, and a list of the Strategic Objectives is summarized in each of the Outcome Overviews.

Strategic Outcome	Description
1.0 Increase Economic Development	Seat Pleasant provides a high- quality built environment, supports quality, diverse neighborhoods and fosters the social health of citizens.
2.0 Create A Smart City	Seat Pleasant exemplifies an efficient, innovative, transparent, effective and collaborative city government.
3.0 Develop A Stronger Financial Portfolio	Seat Pleasant has a healthy, sustainable economy, reflecting community values.
4.0 Improve Neighborhood Infrastructure	Seat Pleasant promotes, protects and enhances a healthy and sustainable environment.
5.0 Decrease All Categories of Crime	Seat Pleasant provides a safe place to live, work, learn and play.
6.0 Provide Workforce Training Opportunities	Seat Pleasant provides safe and reliable multi-modal travel to, from, and throughout the City.
7.0 Expand Health Awareness, Cultural and Leisure Activities	Seat Pleasant provides diverse cultural and recreational amenities.

As a data-driven organization, offers include one or more metrics that will be used to evaluate its success in 2020-2021. These metrics can be accessed in the online budget documents. The quality of the metrics, combined with each offer's impact in achieving the Strategic Objectives, were a determining factor for the BFO Team funding recommendations.

Budget Highlights

The 2020 Budget allocates resources to provide quality ongoing services while maintaining a strong focus on efficiency and effectiveness. The budget includes following key projects and initiatives that further our vision of being a smart city engineered for excellence:

1. Management of the Command and Control Center
2. Renovation of City Hall and the Public Works Facility
3. Management of the Affordable Housing Fund
4. Management of the Housing Stabilization Loan Program
5. Management of the Smart Buy Program
6. Continued use of a Priority Base Budget System called Budgeting for Outcomes
7. Development of performance measurements for budgeting for outcome offers
8. Continued use of a cloud base accounting system called NetSuite
9. Further the development of the city as a Smart City
10. Management of the 401k and 457 Retirement Plan
11. Implementation of City Growth Plan
12. Establishment of Environmental Justice Department
13. Adding of 6 new positions
 - o Public Safety: 5 Patrol Officers
14. Expansion of the Speed Monitoring Program
15. Launching of Amazon, Sprint, EagleForce, and Freedman's Health to of their nationwide disease surveillance and chronic disease management Telehealth system with Seat Pleasant to provide to seniors and persons at greater risk for covid19.

Financial Highlights of the 2021 Budget

- The City fiscal condition is healthy with adequate fund balances and strong revenue growth.
- The total budget for all City funds for 2021 is \$12,010,163 a decrease of \$1,696,190 over the 2020 Revised Budget. Included in the 2021 budget is the remaining balance of 4.1 million loan from the United States Department of Agriculture to renovate City Hall and the Public Works Facility.
- Staff has forecasted revenue growth for 2020-2021. Growth in offender base revenues is projected to increase 4%, while growth in tax revenue is projected to increase 3%.
- The budget includes a total number of 6 FTE increases in FY 2021. The majority of the staffing occurs in the following departments:
 - Public Engagement (1); Public Safety (5); Environmental Service (4)
-

Finance Department Highlights

There's been new and improved changes within the finance department from the previous year:

SquareWorks



SquareWorks Consulting provides advisory and strategy services for companies looking to utilize technology consulting services to gain a competitive advantage and bring efficiencies and cost reduction to their organizations.

Creating an achievable Business Systems roadmap, developing a business case for the company's executive team or creating a full governance and data strategy plan, are a few examples of how SquareWorks Consulting has successfully helped organizations.

Currently the city is using SquareWorks as a solution to print digital signature via the NetSuite online solutions. This application allows the Finance officer to provide checks to vendors at a faster rate than ever before. With the implementation of this, the time it takes to turn an invoice to check process has been reduced. Not only has this application helped the finance office reduce time, it has also helped the finance office reduce costs. The application allows the department to print on blank checks. This saves costs as the department no longer has to get specialized checks that come in custom bundles. Checks can now be ordered from local places at a reduced cost. Along with the saving of time and money, security has also been increased. Former checks were preprinted with the banking information of the city's accounts on them. Now with the addition of this application no information is out into the open until the check in question is printed.

Human Resources Highlights

ADP

ADP is a payroll leading provider. The program helps the department automatically calculate payroll deductions, such as tax and health benefits, and export data to major accounting programs in just a few steps. ADP has eliminated the use of paperwork through storing information in a cloud-based system. Payroll is easily accessed and can be modified on any mobile device. ADP also generates and customizes reports to suit the department needs. This has helped increase transparency when it comes to individual employee's times. With the use of the mobile app the employee can better track their time and have information readily available in case any problem occurs. With the use of real time data, they can view any discrepancies and fix the problem in a timely matter.



Use of the ADP program has enabled the Finance department to generate error-free data and aids with compliance challenges, ensuring avoiding fines and penalties. The program has facilitated electronic filing and deposits to help the city comply with federal, state and local regulations. It has offered help in responding to payroll-related requests from the IRS and generated, distributed, and filed W-2 and 1099 forms on behalf of the city. ADP has allowed the department to choose flexible payment options that meet employee needs. Such options range from direct deposits, pre-pay Visa cards, ADP Check and cash payment methods.

The city has now updated from the ADP RUN system to the ADP Resource system. ADP Resource is a more HRIS system focused on more human resource functions. The ADP Run platform was just a payroll system and did not include all the Human Resource capabilities the City needs to be effective surrounding HR processes. The main benefit of upgrading the ADP system is in alignment with the department becoming a truly automated.

2020-2021 REVENUE

The 2020-2021 Budget includes a wide variety of funding sources, many with restrictions and dedications that make allocating resources very complex. This section provides an overview of some of the key revenue sources which make up the overall budget.

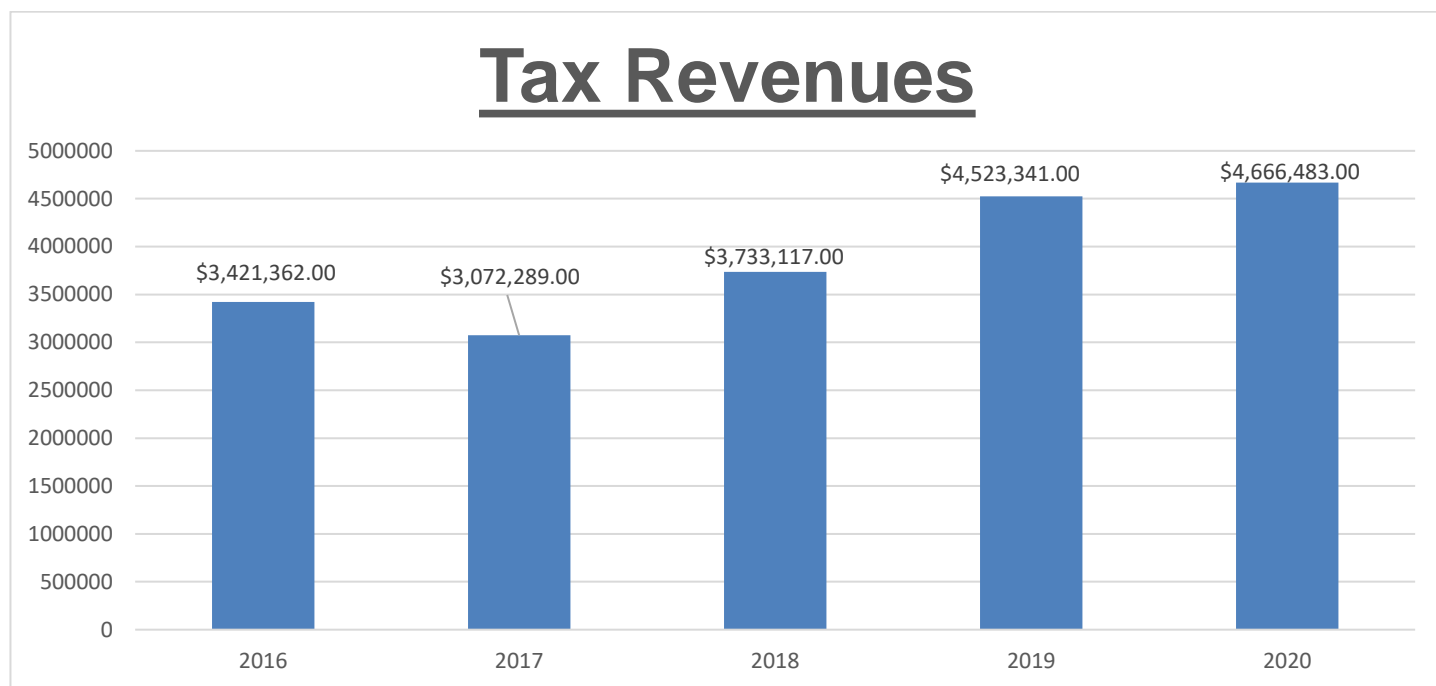
Governmental Revenue

Governmental revenue includes all revenues except those collected from rates that support governmental operations such as the Trash Removal. The General Fund accounts for 45% of all governmental revenues. Those General Fund revenues support a wide array of basic municipal services and the specific revenues supporting these municipal operations come from multiple sources. Revenue growth assumptions for each of the major revenue sources are described below:

- **Tax Revenues:** In 2020, tax revenue will account for about 67% of the General Fund revenue projected to be collected annually and 38% of total governmental revenues. For the tax year beginning July 1, 2019 the estimated real property assessable base will increase by 5.7% from \$ 285,961,067 to \$ 302,366,631. If the City of Seat Pleasant maintains the current tax rate of \$.58 per \$100 of assessment, real property tax revenues will increase by 5.7 % resulting in \$95,152 of new real property tax revenues. To fully offset the effect of increasing assessments, the real property tax should be reduced to \$.5485, the constant yield rate. The City is considering not reducing its real property tax rate enough to fully offset increasing assessments. The City proposes to adopt a real property tax rate of \$.58 per \$100 of assessment. This tax rate is 5.7% higher than the constant yield tax rate and will generate \$ 95,152 in additional property tax revenues. All qualifying personal property located within City limits is subject to taxation, except that which is specifically exempt. Personal property assessments are reported to the City and Prince George's County by the State Department of Assessments and Taxation (SDAT), based on information submitted to the State on annual reports and personal property tax returns. The State assessment takes into account an allowance (similar to depreciation) based on the year the property was placed in service. The current City tax rate is \$15 per \$100 of assessed valuation. Assessments are reported periodically throughout the year based on the State assessor's timetable. This number includes the real estate property taxes, personal property taxes, and state income taxes collected by the city.
- **License and Permits:** In 2020, License and Permit revenue will account for about, 1% of the General Fund revenue projected to be collected annually and .49% of total governmental revenues. This number represents alcohol/beverage licenses, business licenses, single family rental licenses, and building permits collected by the city.

- **Intergovernmental:** In 2020, Intergovernmental revenue will account for about .4% of the General Fund revenue collected annually and .2% of total governmental revenue. This number represents county business licenses, county disposal fees, bus shelter revenues, county bank stock taxes, police state aid, and highway user taxes collected by the city.
- **Violations:** In 2020, violation payments are projected to account for nearly 6% of the General Fund revenue and 21% of governmental revenues. The violations that fall under this include vehicle releases, parking citations, housing code violations, vacant property/lot registrations, code enforcement inspection fees, red light camera violations, and speed camera violations.
- **Grants:** It is projected that grants will account for about 2% of the General Fund revenue collected annually and .8% of total governmental revenue. The grants that fall under this include the community development block grant, the NPAL grant, and the COPS hiring grant.
- **Other Finance Sources:** Other Financing Sources it is projected will account for 21% of total governmental revenues. This number represents the amount the city received as a loan from the USDA rural development grant.

Tax Revenue



Tax revenues decreased 11% in 2017 and increased 18% in 2018. For all business activity in 2019 tax revenues were 17% greater than 2018. An increase in tax revenue of 3% is projected for 2020.

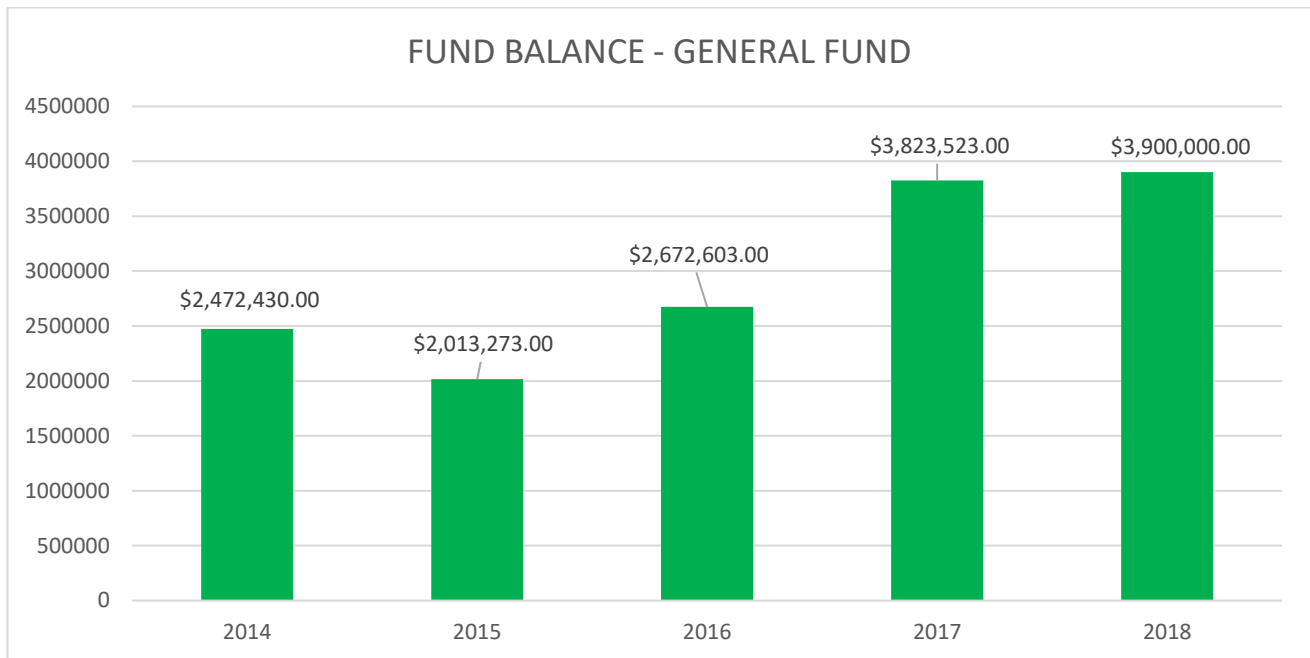
Tax Revenues have historically been volatile and reflect the local community's investment in general governmental activities such as Public Safety, Public Works, General Government and Recreation and Community Services. Since the low mark of collections in 2013 of \$2.7M, tax revenues increased as construction in real estate and investments in equipment resumed after the Great Recession. Since 2016 Tax revenues have hit historic highs staying at or above 3 million. Tax revenues in 2020 are estimated at 4.6 million.

Reserve and Other One-Time Funding Sources

The General Fund continues to have a healthy fund balance. Reduction in fund balance from 2013 to 2015 reflects the misuse of the fund in the reserve. However, in 2017 the fund balance increased by \$76,477 due to 2 key elements:

- an improving economy;
- an intentional effort to retain a portion of each year's unanticipated revenue to minimize the impact of future economic downturns.

The General Fund balance is expected to increase over the 2019-20 Budget from the use of existing reserves for planned projects and the use of the 2019 unanticipated revenue to support one-time revenue generation projects. The ending fund balance in all years reflected exceeded Governmental Financial Official Association's recommended policy to have at least six months of expenditures in your reserves or fund balance.



*Overall City fund balances remain healthy and exceed the minimum fund balances policy recommend by the Governmental Financial Officers Association. The City closely monitors fund balance relative to economic conditions and forecasts.

Operational Highlights of the 2019-2020 Budget

The 2019-2020 Budget invests in the high priority areas of:

- Supporting Council and community priorities
- Transforming the City of Seat Pleasant to a Smart City
- Investing in neighborhood livability
- Management of the Center for Government Synergism
- Supporting public safety and increased police staffing
- Renovation of the City Hall and Public Work facilities
- Being good stewards of City assets by investing in infrastructure and building
- Working towards resiliency with investments in select initiatives to make progress on environmental goals, as well as social sustainability and economic programs
- Preparing a citywide strategic economic development master plan
- Developing an affordable housing program and housing rehabilitation fund
- Investing in our workforce with training, leadership development and technology
- Implementing system improvements and continuing to foster transparency
- Continuing the support and growth of the Public Engagement department

Here's how “budgeting for outcomes” works:

1. **Set the price of government:** Decide up front how much citizens are willing to spend. Get political agreement on a revenue forecast and any tax or fee changes, or just go with the revenue forecast. Most jurisdictions do the latter. Quit wasting so much energy on how much will be spent.
2. **Set the priorities of government:** Define the outcomes that matter most to citizens, with citizen input, and identify indicators to measure progress. Allocate the funds available among the priority outcomes.
3. **Develop a purchasing plan for each priority:** Create a team to act as a purchasing agent for citizens, including citizens, for each priority. Ask each team to research and identify the strategies that will best produce the desired outcome.
4. **Solicit “offers” to deliver the desired outcomes:** Have the teams issue “requests for outcomes” to all comers, public and potentially private: “tell us what outcomes you can deliver for what price.” Critique initial offers and negotiate better deals.
5. **Prioritize the offers:** For each outcome, fund the best offers, those that will provide the best results within the money available. Do not fund the other offers.
6. **Negotiate performance agreements with the chosen providers:** Spell out the expected outputs and outcomes, how they will be measured, the consequences for performance, and the flexibilities and support needed to maximize provider performance.

I believe the final product achieves a good balance across key Strategic Outcomes and delivers on the quality services that our community deserves and expects. As we enter a new era of innovation by becoming the “**first**” small Smart City in the world we do so having a strong, bold and thorough balanced budget to help us serve the people better.

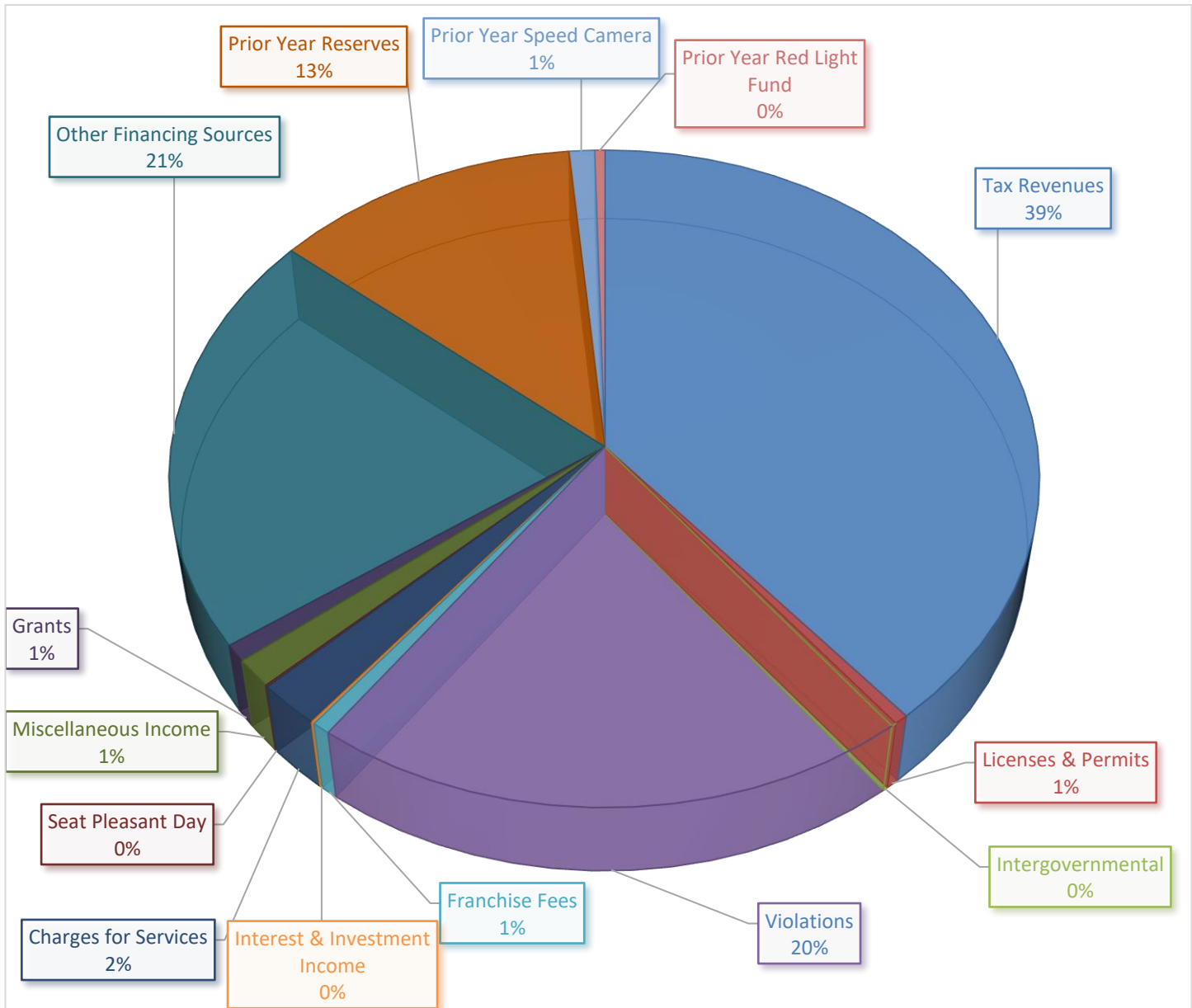
In closing, I want to convey my sincere appreciation to my team for their hard work, commitment and innovation; to the councilmembers for their significant time, energy and expertise; and to the Chief Operating Officer for her leadership, commitment and partnership. As we continue to work together during this next year let’s do so with the fervent belief that we will become A Smart City of Excellence.

Yours in Excellent Service,

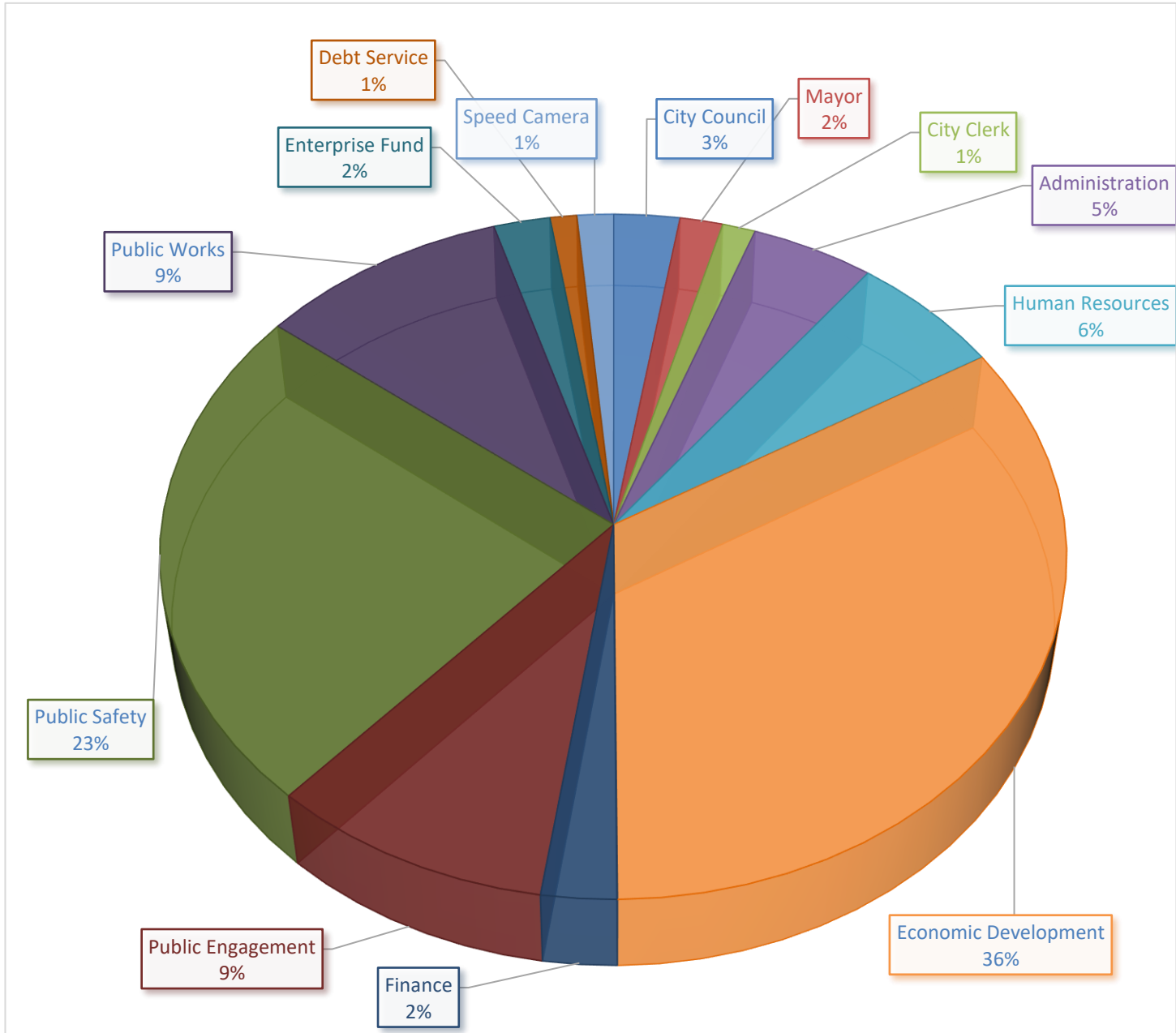
Eugene W. Grant

Mayor

Revenue Pie Chart – \$12,491,252



Expenditure Pie Chart – \$12,491,252



Revenue Summary					
	Actual 2017	Actual 2018	Budgeted 2019	YTD 2019	Projected 2020
Tax Revenues	\$ 3,072,289	\$ 3,733,117	\$ 4,523,341	\$ 3,884,381	\$ 4,445,368
Licenses & Permits	\$ 48,385	\$ 97,244	\$ 59,700	\$ 39,905	\$ 58,600
Intergovernmental	\$ 20,632	\$ 20,805	\$ 23,654	\$ 10,038	\$ 243,195
Violations	\$ 523,690	\$ 1,719,353	\$ 2,367,669	\$ 1,871,605	\$ 2,721,189
Franchise Fees	\$ 77,855	\$ 64,448	\$ 84,000	\$ 73,124	\$ 75,000
Interest & Investment Income	\$ 2,000	\$ 58,313	\$ 2,750	\$ 37,325	\$ 12,300
Charges for Services	\$ 292,000	\$ 434,842	\$ 264,200	\$ 262,000	\$ 264,600
Donations	\$ -	\$ 13,755	\$ 8,000	\$ -	\$ 13,000
Miscellaneous Income	\$ 400	\$ 47,617	\$ 227,566	\$ 578,151	\$ 13,000
Proceeds from Sale of Houses	\$ -	\$ -	\$ -		\$ 150,000
Grants	\$ 450,000	\$ 110,009	\$ 153,837	\$ 173,456	\$ 320,000
USDA(Restricted Funds)	\$ -	\$ 4,100,000	\$ 3,500,000	\$ -	\$ 2,500,000
Prior Year Reserves	\$ 128,510	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Prior Year Speed Camera	\$ 169,829	\$ 99,071	\$ 316,636	\$ 130,402	\$ 125,000
Prior Year Red Light Fund	\$ -	\$ 29,037	\$ 675,000	\$ 62,491	\$ 50,000
Total	\$ 4,785,590	\$ 10,527,611	\$ 13,706,353	\$ 7,122,878	\$ 12,491,252

Expenditure Summary				
	2019 Approved	2020 Projected	2019-2020	Percentage
	Budget	Budget	Change	Change
Expenses				
City Council	\$ 287,324.00	\$ 322,184.00	\$ 34,860.00	12%
Mayor	\$ 198,850.00	\$ 208,739.00	\$ 9,889.00	5%
City Clerk	\$ 141,197.00	\$ 154,561.00	\$ 13,364.00	9%
Administration	\$ 418,365.00	\$ 586,193.00	\$ 167,828.00	40%
Human Resources	\$ 708,784.00	\$ 722,171.00	\$ 13,387.00	2%
Economic Development	\$ 6,124,205.00	\$ 4,462,812.00	\$ (1,661,393.00)	-27%
Finance	\$ 297,655.00	\$ 298,878.00	\$ 1,223.00	0%
Public Engagement	\$ 1,080,327.00	\$ 1,130,884.00	\$ 50,557.00	5%
Public Safety	\$ 2,676,907.00	\$ 2,877,480.00	\$ 200,573.00	7%
Public Works	\$ 1,131,139.00	\$ 1,166,750.00	\$ 35,611.00	3%
Enterprise Fund	\$ 264,600.00	\$ 264,600.00	\$ -	0%
Debt Service	\$ 171,000.00	\$ 125,000.00	\$ (46,000.00)	-27%
Speed	\$ 146,000.00	\$ 171,000.00	\$ 25,000.00	17%
Exhibits	\$ 60,000.00	\$ -	\$ (60,000.00)	-100%
TOTALS	\$ 13,706,353.00	\$ 12,491,252.00	\$ (1,215,101.00)	-9%

OFFERS

SEAT PLEASANT: *A Smart City of Excellence*
APPROVED FY 2019-2020 BUDGET
DEPARTMENTAL OFFERS LIST BY STRATEGIC OUTCOME

1) INCREASE ECONOMIC DEVELOPMENT

- Economic Development
 - 1.1: Maintain a functioning Economic Development Department
 - 1.2: Capitalize and Manage the Affordable Housing Trust Fund and Revolving Loan Fund
 - 1.3: Provide Oversight of USDA Smart City Project
 - 1.4: Manage a Grants Management Division within the Department of Economic Development
 - 1.5: Manage various events to market and promote the City to investors
 - 1.6: Maintain and implement a Master Plan for the City
 - 1.7: Conduct Citywide workshops and seminars to help attract and retain local business
 - 1.8: Software Applications
 - 1.9: Smart Buy Reserve Fund
 - 1.10: Neighborhood and Commercial Compliance Division

2) CREATE A SMART CITY

- Chief Operating Officer
 - 2.1: Salaries
- City Clerk
 - 2.1: City Clerk Management and Professional Development
 - 2.2: Election Management
 - 2.3: Capital Improvement/Outlay(Subscriptions)
- Council
 - 2.1: Salaries, Benefits, and Insurance for Public Officials
 - 2.2: General Services
 - 2.4: Ward Events
 - 2.5: Professional Development, Dues, and Partnership
- Finance
 - 2.8: General Services
- Human Resources
 - 2.2: Recruitment
 - 2.3: Office Supplies
 - 2.4: Contractual Services

- Mayor
 - 2.1: Promotional Activities
 - 2.2: Conferences and Training
- Public Engagement
 - 2.4: Center for Government Synergism
- Public Works
 - 2.1: Administration
 - 2.2: Citywide Clean-up and Maintenance
 - 2.3: Repairs & Vehicle Maintenance
 - 2.4: Building & Gardening Maintenance

3) DEVELOP STRONGER FINANCIAL PORTFOLIO

- Chief Operating Officer
 - 3.2: General Expenses
- Council
 - 3.3: Auditing Services
- Debt Services
 - 3.1: Debt Services
- Finance
 - 3.1: Payroll
 - 3.2: Accounts Receivable
 - 3.3: Accounts Payable and Vendor Modernization System
 - 3.4: Financial Reporting
 - 3.5: Investment and Treasury Management
 - 3.6: Budget Analysis
 - 3.7: Long Term Financial Forecasting

4) IMPROVE NEIGHBORHOOD INFRASTRUCTURE

- Speed Camera
 - 4.1: Speed Camera

5) DECREASE ALL CATEGORIES OF CRIME

- Police
 - 5.1: Office of the Chief and Administration
 - 5.2: Patrol Services Division
 - 5.3: Automated Speed Enforcement
 - 5.4: Reserve Officer Division
 - 5.5: Vehicle Lease/Maintenance/Fuel
 - 5.6: Capital Improvements

- 5.7: Technology Improvements
- 5.8: Fire Department Contribution

6) PROVIDE WORKFORCE TRAINING OPPORTUNITIES

- Public Engagement
 - 6.3: Youth Employment Program

7) EXPAND HEALTH AWARENESS AND CULTURAL AND LEISURE ACTIVITIES

- Human Resources
 - 7.1: Employee Benefits
- Public Engagement
 - 7.1: Community Collaboration & Engagement Programs
 - 7.2: Community Education
- Sanitation
 - 7.1: Enterprise (Sanitation)



CITY COUNCIL



City Council Total Page			
Ongoing Programs and Services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	1.0	1.0	0.0
Offers			
Salaries, Benefits, and Insurance	\$ 114,624	\$ 45,766	\$ (68,858)
General Services	\$ 49,700	\$ 56,133	\$ 6,433
Auditing Services	\$ 15,000	\$ 25,693	\$ 10,693
Ward Events	\$ 10,500	\$ 56,096	\$ 45,596
Professional Development	\$ 97,500	\$ 138,496	\$ 40,996
TOTALS	\$ 287,324	\$ 322,184	\$ 34,860

Offer 2.1: Salaries, Benefits, and Insurance for Public Officials			
Strategic Outcome 2.0: Create a Smart City			
Ongoing Programs and Services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	1.0	1.0	0.0
Cost Centers			
Salaries	\$ 92,697	\$ 28,900	\$ (63,797)
FICA	\$ 7,577	\$ 2,336	\$ (5,241)
COLA	\$ 1,350	\$ 390	\$ (960)
Merit	\$ -	\$ 390	\$ 390
Overtime	\$ 3,000	\$ 1,250	\$ (1,750)
Insurance for Public Officials	\$ 10,000	\$ 10,000	\$ -
Supplies	\$ -	\$ 2,500	\$ 2,500
TOTALS	\$ 114,624	\$ 45,766	\$ (68,858)



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – City Council

Strategic Outcome: Create a Smart City

Offer 2.1: Salaries, Benefits and Insurance for Public Officials

2019: \$114,624

2020: \$45,766

Offer Summary

This offer supports the City Council in fulfilling their duties as the Legislators for the City that approves the policies and providing the Executive Branch of Government with the support in leadership for all areas of the municipal government. City Councilmembers receive a small monthly stipend. The majority cost of this offer enables the City Council to conduct its business in accordance with the City Charter and the City Code, and to ensure a well-managed City that is aligned with community values, expectations, needs and priorities.

City Councilmembers fulfill their duties through a wide range of both formal and informal activities. In addition to preparing for and conducting monthly Council meetings and represent the City's interests at a variety of events and gatherings. As active Councilmember's, they also hold Public Hearings where they engage with the constituents.

Primary duties and responsibilities of the City Council include:

- Providing the vision, direction, and guidance that drives City services
- Ensuring the City is delivering results that citizens want at a price they are willing to pay
- Analyzing and Enacting policies
- Adopting the City budget
- Approving the hiring of the Chief Operating Officer, Department Heads, and the City Attorney
- Authorizing the issuance of bonds and other debt financing mechanisms
- Engaging citizen in a variety of ways on numerous issues

This offer includes funding for the Council Clerk position to assist with the administrative needs of the City Council by maintaining the Council calendars, preparing all travel arrangements for the City Council for Conferences, Assisting the City Council with monthly meetings. Ensuring the administrative needs of the City Council is met.

Additional Information

In accordance to the Seat Pleasant City Charter Sections C-301 and C-303, All legislative powers of the City shall be vested in a Council consisting of seven Councilpersons who shall be elected as hereinafter provided. Each Councilperson shall receive an annual salary which shall be as specified from time to time by an ordinance passed by the Council in the regular course of its business; provided, however, that the salary specified at the time any Council takes office shall not be changed during the period for which that council was elected and further provided that such a salary ordinance be approved by the majority of the qualified voters of the municipality voting thereon at a regular or special municipal election. The ordinance making any change in the salary paid to the several Councilpersons, either by way of increase or decrease, shall be finally ordained prior to the municipal election for the members of the next succeeding Council and shall take effect only as to the members of the next succeeding Council.

Links to Further Details

Maryland Municipal League: www.mdmunicipal.org

Metropolitan Washington Council of Governments: www.mwcog.org- [Metropolitan Washington Council of Governments](http://www.mwcog.org)

National League of Cities: www.nlc.org

Linkage to Strategic Outcomes

The City Council sets the direction and vision for the City and ensure that citizens are receiving the services they want at a price they are willing to pay. The City Council will impact the following Strategic Objectives:

1. Increase Economic Development-The City Council approves all legislation required to implement new projects or development within the City.
2. Create A Smart City- The City Council approves all legislative actions required to implement new projects and approve any financial efforts on-behalf of the City.
3. Develop a Strong Financial Portfolio-The City Council is mandated to approve the budget and is fiscally responsible for how the finances of the city is managed.
4. Improve Neighborhood Infrastructure-The City Council will approve any legislative efforts that will offer the business the community and residential efforts to improve the overall infrastructure within the City.
5. Decrease All Categories of Crime-The City Council will approve the efforts of Public Safety by ensuring the policy will equip them to enforce, promote and approve new efforts to decrease crime within the City.

6. Improve Workforce Training-The City Council will review and approve the departmental budget request to ensure that the staff can receive adequate training to improve job performance.
7. Expand Health Awareness, Cultural and Leisure Activities-The City Council will work with the Chief Operating Officer and departments as they seek efforts to promote Health Awareness.

Improvements & Efficiencies

All Councilmembers are participating in local engagement efforts with citizens by planning Ward Events and hosting Ward Meetings. Staff and Council are now utilizing computers at the dais to assist in amendments made during meetings and to access timely materials. City Council has access to Council Chambers to host meetings with citizens.

Offer 2.2: General Services			
Strategic Outcome 2.0: Create a Smart City			
Ongoing Programs and Services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	1.0	1.0	0.0
Cost Centers			
Salaries	\$ -	\$ 33,880.00	\$ 33,880
FICA	\$ -	\$ 2,719.00	\$ 2,719
COLA	\$ -	\$ 467.00	\$ 467
Merit	\$ -	\$ 467.00	\$ 467
Overtime	\$ -	\$ 1,500.00	\$ 1,500
City Council Retreat	\$ 15,000	\$ -	\$ (15,000)
Constituent Services	\$ 25,200	\$ 6,600	\$ (18,600)
Strategic Planning	\$ 7,500	\$ 7,500	\$ -
Supplies	\$ 2,000	\$ 3,000	\$ 1,000
TOTALS	\$ 49,700	\$ 56,133	\$ 6,433



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – City Council

Strategic Outcome: Create a Smart City

Offer 2.2: General Services

2019: \$49,700

2020: \$56,133

Offer Summary

This offer consists of initiatives and needs of the City Council to assist with the planning and overview of the Government. This include Constituent services to our residents and the completion of a strategic plan for the city to follow.

Additional Information

This offer provides for services and needs of the City Council for conducting their duties, providing services to their constituent and ensuring efficient services will be continued. Reviewing, approving and implementing new laws and policies.

Links to Further Details

Strategic Planning: www.strategicplanning.com

Linkage to Strategic Outcomes

The City Council sets the direction and vision for the City and ensure that citizens are receiving the services they want at a price they are willing to pay. The City Council will impact the following Strategic Objectives:

1. Increase Economic Development-The City Council approves all legislation required to implement new projects or development within the City.
2. Create A Smart City- The City Council approves all legislative actions required to implement new projects and approve any financial efforts on-behalf of the City.
3. Develop a Strong Financial Portfolio-The City Council is mandated to approve the budget and is fiscally responsible for how the finances of the city is managed.

4. Improve Neighborhood Infrastructure-The City Council will approve any legislative efforts that will offer the business the community and residential efforts to improve the overall infrastructure within the City.
5. Decrease All Categories of Crime-The City Council will approve the efforts of Public Safety by ensuring the policy will equip them to enforce, promote and approve new efforts to decrease crime within the City.
6. Improve Workforce Training-The City Council will review and approve the departmental budget request to ensure that the staff can receive adequate training to improve job performance.
7. Expand Health Awareness, Cultural and Leisure Activities-The City Council will work with the Chief Operating Officer and departments as they seek efforts to promote Health Awareness.

Improvements & Efficiencies

This offer will assist the City Council in their decision-making process and focus on the improvement of the services. Engaging the constituents by meeting with them on regular basis.

Offer 3.3: Auditing Services			
Strategic Outcome 3.0			
Ongoing Programs and Services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	1.0	1.0	0.0
Cost Centers			
Salaries	\$ -	\$ 8,980.00	\$ 8,980
FICA	\$ -	\$ 807.00	\$ 807
COLA	\$ -	\$ 78.00	\$ 78
Merit	\$ -	\$ 78.00	\$ 78
Overtime	\$ -	\$ 250.00	\$ 250
Annual Audit	\$ 15,000.00	\$ 15,000.00	\$ -
Supplies	\$ -	\$ 500	\$ 500
TOTALS	\$ 15,000	\$ 25,693	\$ 10,693



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – City Council

Strategic Outcome: Develop a Stronger Financial Portfolio

Offer 3.3: Auditing Services

2019: \$15,000

2020: \$25,693

Offer Summary

The Maryland Department of Legislative Services requires an Audit of Local Government Budgets to be conducted annually and filed. The City Council will select the contractual services for the required annual Audit for the City by working with the Chief Financial Officer.

Additional Information

In accordance to the City Charter Section C-814; The financial books and accounts of the City shall be audited annually in a manner determined by the Council but not contrary to applicable State law.

Links to Further Details

Lindsay and Associates: <https://www.acpafirm.com/>

Office of Legislative Audits: <https://www.ola.state.md.us/>

Linkage to Strategic Outcomes

The City Council sets the direction and vision for the City and ensure that citizens are receiving the services they want at a price they are willing to pay. The City Council will impact the following Strategic Objectives:

1. Develop a Strong Financial Portfolio-The City Council is mandated to approve the budget and is fiscally responsible for how the finances of the city is managed.

Improvements & Efficiencies

This offer will ensure that the Office of Legislative Audits are being followed.

Offer 2.4: Ward Events			
Strategic Outcome 2.0: Create a Smart City			
Ongoing Programs and Services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	1.0	1.0	0.0
Cost Centers			
Salaries	\$ -	\$ 23,920.00	\$ 23,920
FICA	\$ -	\$ 1,954.00	\$ 1,954
COLA	\$ -	\$ 311.00	\$ 311
Merit	\$ -	\$ 311.00	\$ 311
Overtime	\$ -	\$ 1,000.00	\$ 1,000
Constituent Services	\$ -	\$ 12,600.00	\$ 12,600
Supplies	\$ -	\$ 2,000.00	\$ 2,000
Ward Events	\$ 10,500	\$ 14,000	\$ 3,500
TOTALS	\$ 10,500	\$ 56,096	\$ 45,596



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – City Council

Strategic Outcome: Create a Smart City

Offer 2.4: Ward Events

2019: \$10,500

2020: \$56,096

Offer Summary

The City Council provides yearly ward events for its constituents. This offer is presented to allocate funds so that each city council member may hold an even for their respective ward. The City Council funding for one Ward Event has been transferred into the Council budget for the planning of the events.

Additional Information

None

Links to Further Details

None

Linkage to Strategic Outcomes

The City Council sets the direction and vision for the City and ensure that citizens are receiving the services they want at a price they are willing to pay. The City Council will impact the following Strategic Objectives:

1. Expand Health Awareness, Cultural and Leisure Activities-The City Council will work with the Chief Operating Officer and departments as they seek efforts to promote Health Awareness.

Improvements & Efficiencies

This offer will ensure that our resident can attend monthly meeting to stay up to date with the latest news from the city. The meeting also serve as a public forum in which problems and concerns can be brought to the attention of our council members.

Offer 2.5: Professional Development, Dues, and Partnership			
Strategic Outcome 6.0			
Ongoing Programs and Services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	1.0	1.0	0.0
Cost Centers			
Salaries	\$ -	\$ 23,920	\$ 23,920
FICA	\$ -	\$ 1,954	\$ 1,954
COLA	\$ -	\$ 311	\$ 311
Merit	\$ -	\$ 311	\$ 311
Overtime	\$ -	\$ 1,000	\$ 1,000
Collaboration and Partnership	\$ 500	\$ 500	\$ -
Council Retreat	\$ -	\$ 5,000	\$ 5,000
Dues and Memberships	\$ 1,500	\$ 1,500	\$ -
PGCMA Meeting	\$ 1,500	\$ 1,500	\$ -
Professional Development	\$ 84,000	\$ 87,500	\$ 3,500
Supplies	\$ -	\$ 2,000	\$ 2,000
Training	\$ 10,000	\$ 13,000	\$ 3,000
TOTALS	\$ 97,500	\$ 138,496	\$ 40,996



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – City Council

Strategic Outcome: Create a Smart City

Offer 2.5: Professional Development, Dues and Partnership

2019: \$97,500

2020: \$138,496

Offer Summary

The City Council along with the council clerk participate in and benefit from professional development, training, and networking both locally and nationally. The Council attends conferences for National League of Cities conferences are City Summit, which is held in November and the Congressional City Conference, which is held in March of each year. The Maryland Municipal League conferences are the Fall Conference, which is held in October and the Annual Conference, which is held in June of each year.

The City Council can join auxiliary committees, which require individual membership dues and the dues for the government. The City of Seat Pleasant has a Tri-City partnership with the Town of Capitol Heights and the Town of Fairmount Heights. The City of Seat Pleasant is a partner with the Prince George's County Municipal Association (PGCMA), which we host a meeting for the Board annually. This offer also give the City Council funds to assist with the planning and overview of the Government by conducting a Council Retreat.

The retreat will allow the elected officials and key staff members to review current policies, procedures, City Charter and Code to consider revisions.

Additional Information

The City Council is actively engaged locally and nationally. Councilmembers may travel four times a year for conferencing and lobbying locally on issues.

Links to Further Details

Maryland Municipal League: www.mdmunicipal.org

National League of Cities: www.nlc.org

Prince George's County Municipal Association: <https://sites.google.com/view/pgcma>

Linkage to Strategic Outcomes

The City Council sets the direction and vision for the City and ensure that citizens are receiving the services they want at a price they are willing to pay. The City Council will impact the following Strategic Objectives:

1. Provide workforce opportunities: With the increase of training and professional development for our council members, they will be able to become better stewards to the residents. At the various conferences and conventions they can identify opportunities for our city and residents through networking and relationships.

Improvements & Efficiencies

This offer will provide training and opportunities to receive expert knowledge on legislative issues that can address specific needs of the citizenry; Attend training that pertain to Smart City, which will increase the knowledge and assist with providing efficiencies in Government Services.



MUNICIPAL ARCHIVES & RECORDS

CITY CLERK



City Clerk Total Page			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	1	1	0
Offers			
Meeting Management and Professional Development	\$ 99,986.00	\$ 85,098.00	\$ (14,888.00)
Election Management	\$ 11,580.50	\$ 25,932.00	\$ 14,351.50
Capital Improvement/Outlay(Subscriptions)	\$ 29,630.50	\$ 44,031.00	\$ 14,400.50
TOTAL	\$ 141,197.00	\$ 155,061.00	\$ 13,864.00

Offer 2.1: Meeting Management and Professional Development			
Strategic Outcome 2.0: Create a Smart City			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	1	1	0
Cost Centers			
Salary	\$ 59,384.00	\$ 47,281.00	\$(12,103.00)
FICA	\$ 4,383.00	\$ 3,833.00	\$ (550.00)
COLA	\$ 1,669.00	\$ 1,417.00	\$ (252.00)
Merit Increase	\$ -	\$ 1,417.00	\$ 1,417.00
Professional Development & Dues	\$ 8,550.00	\$ 7,350.00	\$ (1,200.00)
Notices	\$ 13,500.00	\$ 12,600.00	\$ (900.00)
Meeting and Refreshments	\$ -	\$ 7,000.00	\$ 7,000.00
Supplies	\$ 4,500.00	\$ 4,200.00	\$ (300.00)
Legislative Breakfast	\$ 8,000.00	\$ -	\$ (8,000.00)
Totals	\$ 99,986.00	\$ 85,098.00	\$(14,888.00)



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – City Clerk

Strategic Outcome: Create a Smart City

Offer 2.1: Meeting Management and Professional Development

2019: \$99,986

2020: \$85,098

Offer Summary

Funding this offer maintains support provided to the City Council, as it relates to meeting management and the entire City organization, enabling the City to provide effective local governance. The City Clerk is responsible for the production of the City Council meeting agenda and related documents, researching and preparation of the legislation for adoption. Communication with the City Attorney on legislation for City Code revisions and Resolutions. The City Clerk is required to stay abreast and develop the skills by continuing with educational training through the International Institute of Municipal Clerk and the American Institute of Parliamentary Procedures to provide recommendations to the Council and Administration on policy. The training ensures office is abreast of new initiatives that will enhance the government. The City Clerk is required to have membership in the state association and the international association, as well as membership for the parliamentary organization. The City Clerk prepares the agenda and related documents, manages the election of the City and train the election officers to ensure a transparent and efficient election is held. Assist the Mayor with Boards and Commissions for the City of Seat Pleasant by maintaining the minutes and proper documentation for the Ethics Committee. These services, which support both internal and external customers, are mandated by state stature, City Charter and City Code and providing legal notices. The City Charter mandates the advertisement of approved legislation of amendments to the City Charter, City Code and Policy Implementation for the City of Seat Pleasant.

Additional Information

This offer promotes public engagement and policy recommendations to the Council through recruitment, appointment and training facilitated by the City Clerk's Office. Funding this offer, which continues to maintain the support that's provided to the City Council and the entire City organization, enabling the City to provide effective local governance. It affords the opportunity to show the strength of the Government and our efforts to educate, empower and engage with our representatives. Gives the opportunity to show the strength of the Government and our efforts to educate, empower and engage with our representatives. To provide for services and

supplies that are required for the functionality of the City Clerk Office. The required monthly meeting facilitation and the annual budget hearings in accordance to the City Charter.

Links to Further Details

The Executive Team has made several recommendations for Code Updates and Policy that will enhance the services to the city. The City Clerk will be reviewing the Code and submitting recommendations to the Chief Operating Officer for the Council consideration of amendments. The City of Seat Pleasant has hosted three Legislative Breakfast and we would like to continue with these efforts. The General Assembly session begins in January of each year. The City Clerk is required to keep the records of the city and actions of the City Council logged and filed. The records of the Office of the City Clerk are permanent and need to be maintained in accordance to the Records Retention Schedule approved by the State of Maryland.

International Institute of Municipal Clerks: www.iimc.org

American Institute for Parliamentarians: <https://aipparl.wildapricot.org/>

Maryland Municipal Clerks Association: www.mdmunicipal.org

Academy of Excellence: www.umd.org

Local Government Insurance Trust: www.lgit.org

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Increase Economic Development- The offer prepares legislation that may be required for the initiatives to increase the development in the city.
2. Create a Smart City- The offer produces the agenda materials Council needs for each meeting to make informed decisions. The City is using Board Docs as the paperless agenda management system and the staff trained the elected officials on the use of BoardDocs to ensure they can use the agenda software and understand the necessary elements to include materials. Proactively influence policy and legislative development at all levels of government by working with the Executive Team on the recommendations to the City Council. The City Clerk stay abreast of proposed legislation at the state/federal level regarding elections, open meetings and public information act request and the impact to the City of Seat Pleasant.
3. Develop A Stronger Financial Portfolio- If the City is offered grant dollars or other revenue streams that will increase our current budget.
4. Improve Neighborhood Infrastructure- The City will continue to seek opportunities to improve the residential and business community. The Legislative Breakfast is an opportunity to show our accomplishments and needs. The update of the City Code will

assist with improvements within the community.

5. Provide Workforce Training- Staff attends training throughout the year on multiple topics that sharpens a varied skill set.

Improvements & Efficiencies

The offer will improve the efficiencies and productivity of the City Clerk with the mandates of meeting management, legislation proposals for City Charter and City Code Amendments and enhance the skills of the staff person. The focus is being placed on the development of the equivalent through the participation in development courses to enhance the skills of the City Clerk. Improves the effectiveness of Seat Pleasant and strengthen the relationships with the Federal, State and County Leaders. It improves the community and effectiveness of the services that the City of Seat Pleasant provides.

Offer 2.2: City Clerk Election Management			
Strategic Outcome 2.0: Create a Smart City			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	1	1	0
Cost Centers			
Salary	\$ 3,090.00	\$ 10,129.00	\$ 7,039.00
FICA	\$ 391.50	\$ 822.00	\$ 430.50
COLA	\$ 149.00	\$ 303.00	\$ 154.00
Merit Increase	\$ -	\$ 303.00	\$ 303.00
Professional Development & Dues	\$ 950.00	\$ 1,575.00	\$ 625.00
Notices	\$ 1,500.00	\$ 1,400.00	\$ (100.00)
Supplies	\$ 500.00	\$ 900.00	\$ 400.00
Ethics Board	\$ -	\$ 500.00	\$ 500.00
Election Cost	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00
TOTALS	\$ 11,580.50	\$ 25,932.00	\$ 14,351.50



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – City Clerk

Strategic Outcome: Create a Smart City

Offer 2.2: Election Management

2019: \$11,580.50

2020: \$25,932

Offer Summary

Funding this offer will facilitate the need of any number of City-initiated, or citizen-initiated or referred measures that may be submitted to the voters at any time. The offer supports the potential of a vacancy for an elected official and the preparation of the 2020 City Election. The City Clerk will need to advertise in the community, and possibly prepare for an election in accordance to the City Charter.

Additional Information

This offer provides for services and needs of the government in the event a vacancy occurs for in the Office of Mayor or City Council. The City term for office is four years and the next scheduled election is September 2020. The City Clerk will be preparing a separate mailer to announce the 2020 Candidates of office and Early Voting.

Links to Further Details

The City Clerk is required to advertise to fill the vacancy within the community. The advertisement consists of notice being posted in the Prince George's Post, post cards and/or other mailers.

Prince George's Post: www.pgpost.com

Office supplies are purchased through Quill and Staples in the event to save for materials needed. Election notification cards are mailed from the Prince George's County Board of Elections.

Quill: www.quill.com

Staples: www.staples.com

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Create a Smart City-The offers supports the needs of the government for legislative and executive purposes. The City Charter mandates that there is a one Mayor and seven Councilmembers to oversee the Executive and Legislative function of the Government. The City Clerk works with the Seat Pleasant Board of Supervisors of Elections for any elections in the city.

Improvements & Efficiencies

The utilization of elections workers and the Board of Supervisors of election is the best practice and provides for transparency, staffing predictability, and accountability.

The offer will improve the efficiencies and productivity of the City Clerk with the mandates of meeting management, legislation approval for City Charter and City Code Amendments and enhance the supplies needed of the staff person.

Offer 2.3: City Clerk Capital Improvement Outlay			
Strategic Outcome 2.0: Create a Smart City			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	1	1	0
Cost Centers			
Salary	\$ 3,090.00	\$ 10,130.00	\$ 7,040.00
FICA	\$ 391.50	\$ 822.00	\$ 430.50
COLA	\$ 149.00	\$ 302.00	\$ 153.00
Merit Increase	\$ -	\$ 302.00	\$ 302.00
Professional Development & Dues	\$ -	\$ 1,575.00	\$ 1,575.00
Capital Outlay	\$ 26,000.00	\$ -	\$ (26,000.00)
Supplies	\$ -	\$ 900.00	\$ 900.00
Subscriptions	\$ -	\$ 30,000.00	\$ 30,000.00
TOTALS	\$ 29,630.50	\$ 44,031.00	\$ (16,499.50)



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – City Clerk

Strategic Outcome: Create a Smart City

Offer 2.3: Capital Improvement/Outlay(Subscriptions)

2019: \$29,630.50

2020: \$44,031

Offer Summary

This offer consists of the annual subscription to Board Docs for Meeting Management program for the City Council and Executive Team, and the annual update of the City Charter and Code, as amendments are being made. The BoardDocs program provide electronic access to the City Budget, Charter and Code. This offer is to ensure the cost for the program and the Code update through e-code 360, which will allow online updates as the amendments and become effective. The BoardDocs program allows the community to view the current and past agenda on their smart devices. This can be accessed through the city's website. The City Clerk laptop needs to be replaced and requires a large storage due to meeting management software and files.

Additional Information

This offer provides citizens to stay engaged through the Board Docs program and to ensure that the current code and charter is accessible. Converting the process to electronic will provide transparency and accessibility.

Links to Further Details

The City Clerk is required to ensure that the City Code and Charter are updated as amendments are being made. The City Code and Charter was codified in 1994 through General Code.

Boarddocs.com: www.boarddocs.com

General Code: www.generalcode.com

Dell: www.dell.com

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Create a Smart City: This offer will allow the office of the clerk to retain management services over the Board Docs and General Code. These services allow the clerk's office to provide paperless support, transparency, and yearly updates to laws that may affect the city.

Improvements & Efficiencies

The offer will improve the efficiencies and productivity of the City Clerk with the mandates of meeting management, legislation approval for City Charter and City Code Amendments. The codified City Code must be updated as mandated by the City Charter as amendments are made, which continues to maintain the support and provide the City Council and the entire City organization, enabling the City to provide effective local governance.



MAYOR



Mayor Total Page			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	2	2	0
Offers			
Promotional Activities	\$ 20,500.00	\$ 93,069.00	\$ 72,569.00
Conferences and Training	\$ 30,000.00	\$ 115,670.00	\$ 85,670.00
Salaries	\$ 148,350.00	\$ -	\$ (148,350.00)
TOTAL	\$ 198,850.00	\$ 208,739.00	\$ 9,889.00

Offer 2.1: Promotional Activities			
Strategic Outcome 2.0: Create a Smart City			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full-Time Equivalent (FTE) Staffing	2	2	0
Cost Centers			
Salaries	\$ -	\$ 56,677.00	\$ 56,677
FICA	\$ -	\$ 4,880.00	\$ 4,880
COLA	\$ -	\$ 1,556.00	\$ 1,556
Overtime	\$ -	\$ 4,000.00	\$ 4,000
Merit Increase	\$ -	\$ 1,556.00	\$ 1,556
State of the City	\$ 10,000.00	\$ 10,000.00	\$ -
General Services	\$ 2,000.00	\$ 1,500.00	\$ (500)
Smart City Advisory Board	\$ -	\$ 7,400.00	\$ 7,400
Supplies	\$ 500.00	\$ 500.00	\$ -
Promotional Activities	\$ 8,000.00	\$ 5,000.00	\$ (3,000)
Totals	\$ 20,500	\$ 93,069	\$ 72,569



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Mayor

Strategic Outcome: Create a Smart City

Offer 2.1: To Promote the City

2019: \$20,500

2020: \$93,069

Offer Summary

The Office of the Mayor is the official representative and spokesperson for the city. The Mayor's role is to promote, market and advertise the city and the government. The Mayor regularly host's visiting dignitaries, government officials, business leaders, investors and other interested personalities to sell why people should move, invest, and open a business in Seat Pleasant.

This offer provides for the following standard promotional activities, but is not limited to:

State of the City Address – This event is mandated in the City Charter § C-403. Powers and Duties, (b) Annual report for general distribution. The Mayor shall prepare or cause to be prepared annually a report in the name of the government of the City of Seat Pleasant. This report shall deal not only with the financial condition of the City, but also with the accomplishments of the various agencies of the City. This report shall be printed for general distribution.

- Each year, the City can present new technology that exemplifies our Smart City Transformation.
- Becoming the world's First Authentic Small Smart City, we have paved the way for:
 - C.G.S. (Center for Government Synergism)
 - I.O.T. (Internet of Things)
 - Data driven services
 - Transparency
- As we expand, the crowd grows larger, thus meaning the venue requirements become more intense; contractors, vendors, presentations, staffing.

Office of the Mayor Receptions – These receptions are held to host receptions dignitaries, elected officials, international visitors, and other special guests for formally informing guests of

City projects and future endeavors and accomplishments; honoring a person, group or organization that has benefited the city; or to receive an accolade.

Promotional Items (i.e. mugs, pens, bags etc.) This is to purchase personalized items that promote the city for distribution to special visitors, citizens, and businesses.

Video and Photography Production (special projects) - This is to provide funding for the production of video footage and photos of the activities around the city and the highlighting of special events in the city and for the production of promotional literature.

Hosting of Special meetings, summits and town halls – This is to fund those activities that may be held to address a major issue of concern, or promote the city. As we continue to build working relationships & partnerships, The Mayor meets with prominent people such as:

- The Ambassador of Sweden
- The PG County Executive
- U.S. Congressmen
- Investors
- Business Owners / Potential partners
- County Councils
- Residents & Citizens

Thus, it is the habit of our Office to provide “Things to Remember” to those who meet with the Mayor. It is for the purpose of FREE branding and advertisement of the City of Seat Pleasant.

Additional Information

The Mayor is the ceremonial head of the city and serves on numerous Advisory Boards, Boards of Directors and numerous committees which continuously provides opportunities to network and ultimately promote the city.

Links to Further Details

Facebook: <https://www.facebook.com/cityofseatpleasant/>

Flickr: <https://www.flickr.com/photos/seatpleasant/>

Polished Creative Circle: <https://www.polishdcreativecircle.com/>

Seat Pleasant Activity Center: <http://www.pg parks.com/Facilities/Facility/Details/Seat-Pleasant-Activity-Center-35>

Twitter: <https://twitter.com/seatpleasant1?lang=en>

Website: <https://seatpleasantmd.gov/>

Wegmans: <http://www.wegmans.com/>

Youtube: <https://www.youtube.com/channel/UCpEc8nQp9l9lqjA3Wtu5yjQ>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Increase Economic Development – To assist in acquiring the expertise needed to develop the Innovation District
2. Create a Smart City – To effectively and efficiently establish the CGS by learning the latest smart city technology available for municipal government use

Improvements & Efficiencies

We will strive to gain input and support from the community (business and residential) to promote the city; Make the best use of our social media; expand on our website; Establish relationships with organizations, businesses, and agencies that can lead to promotional activities.

Offer 2.2: Conferences and Training			
Strategic Outcome 2.0: Create a Smart City			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	2	2	0
Cost Centers			
Salaries	\$ -	\$ 56,676.00	\$ 56,676
FICA	\$ -	\$ 4,880.00	\$ 4,880
COLA	\$ -	\$ 1,557.00	\$ 1,557
Overtime	\$ -	\$ 4,000.00	\$ 4,000
Merit Increase	\$ -	\$ 1,557.00	\$ 1,557
Professional Development	\$ 10,000.00	\$ 8,000.00	\$ (2,000)
Conferences/Training	\$ 13,000.00	\$ 39,000.00	\$ 26,000
Smart Cities Week	\$ 7,000.00	\$ -	\$ (7,000)
TOTALS	\$ 30,000	\$ 115,670	\$ 85,670



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Mayor

Strategic Outcome: Create a Smart City

Offer 2.2: Conferences and Training

2019: \$30,000

2020: \$115,670

Offer Summary

Training and professional development is a strategic focus for the City. This line item represents funds allocated for the Office of the Mayor to attend *but* not limited to Smart City Training, the Maryland Municipal League, National League of Cities Conferences, Maryland Mayors and Black Mayor's Conference, per diem, lodging, and travel related to these conferences, and mileage reimbursement in excess of 50 miles when a vehicle is used. Funds in this line item would be used to provide professional development in the following areas: 1) Executive Leadership, 2) Constituency Services, 3) Strategic Planning and 4) Economic Development.

Additional Information

Internet of Things (IoT)- Continuous training in this area will ensure that the most responsive applications be applied to our Smart City grid; so that the most educated decisions can be made on the selection of software, hardware and other devices for data collection. This definitive data collection will then be expanded and diversified even more in the types of Smart City services offered to the citizenry.

NLC Conference – To hear about federal policies that affect cities, learn of new funding opportunities and federal regulations that make attendees stronger advocates for the city;
MML Convention (Summer/Fall) – To network with other municipal officials to discuss issues and discover solutions for shared municipal issues; to explore the exhibits to learn of new products and services that may be more efficient and save taxpayer dollars. To contribute to the legislative agenda of the League at the Fall Conference;
African American Mayors Association Conference – to address import issues faced by the African American Mayor in the Maryland Black Mayors Association- provides best practice and technical support and information to mayors to better serve their constituents and is dedicated to the empowerment of communities led by African American mayors throughout the state of Maryland.

Other conferences, summits and trainings:

- Maryland Economic Development Association - which focuses on thinking outside the box of traditional economic development project implementations.
- Prince George's County Economic Development Corporation – provides training that helps municipalities and communities attract, retain and expand their business communities.
- Prince George's County Chamber of Commerce – provides webinars, seminars and summits that help municipalities and their businesses learn to partner and network to foster better business.

Links to Further Details

Internet of Things: <http://www.microsoft.com/en-us/internetofthings>

Maryland Black Mayors: <http://www.marylandblackmayors.org/>

Maryland Economic Development Association: <https://www.medamd.com/>

Maryland Municipal League: <http://www.mdmunicipal.org/>

National League of Cities: <http://www.nlc.org/>

Prince George's County Economic Development Corporation: <http://pgcedc.com/>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Increase Economic Development – To assist in the acquiring the expertise needed to develop the Innovation District
2. Create a Smart City – To effectively and efficiently establish the CGS by learning the latest smart city technology available for municipal government use

Improvements & Efficiencies

This offer will provide training, certifications and opportunities to receive expert knowledge on issues that can assist in addressing specific needs of the citizenry; Provide training on Smart City and the Internet of things (IoT), which will increase processing efficiencies and better customer services; and increase the attraction of the city for potential economic development.



CHIEF OPERATING OFFICER



Administration Total Page			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	2	3	1
Offers			
Salaries	\$ 173,365	\$ 91,477	\$ (81,888)
General Services	\$ 245,000	\$ 494,716	\$ 249,716
TOTALS	\$ 418,365	\$ 586,193	\$ 167,828

Offer 2.1: Salaries			
Strategic Outcome 2.0: Create a Smart City			
Ongoing Programs & Services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	2	3	1
Cost Centers			
Salaries	\$ 156,354	\$ 80,166	\$ (76,188)
Cola	\$ 4,691	\$ 2,405	\$ (2,286)
Merit	\$ -	\$ 2,405	\$ 2,405
FICA	\$ 12,320	\$ 6,501	\$ (5,819)
TOTALS	\$ 173,365	\$ 91,477	\$ (81,888)



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Administration

Strategic Outcome: Create a Smart City

Offer 2.1: Salaries

2019: \$173,365

2020: \$91,477

Offer Summary

This offer includes the salary and benefits for three (3) positions within the Administration Department. These positions include the Chief Operating Officer (COO), the Janitor I, and the Operations Manager. The proposed offer includes a 3% merit increase and a 3% COLA Adjustment, for a total salary increase of 6%.

Additional Information

According to the 2019 Census of City employees, 71% of the workforce have education/degrees beyond high school, yet 47% earn less than \$50,000 per year. While this is not the case for the employees in the Administration Department, the median salary of the city's workforce is \$44,772 according to the ADP census, the national average is \$57,413, the state average is \$65,910 and the market average is \$53,466. These two positions within the administration department have combined work experience of 59 years (44 and 15 respectively).

The base salary for the Chief Operating Officer in the US ranges from \$361,694 to \$586,742 with an average base salary of \$464,507. A Chief Operating Officer with late-career experience which includes employees with greater than 20 years of experience can expect to earn an average total compensation of \$185,000.

The average Operations Manager salary in the US is \$95,434 as of January 31, 2019, but the range typically falls between \$83,040 and \$111,574.

One standard for creating a smart city is to reduce waste in government spending. The administration department accomplished this through the following outcomes: a) ensuring that all non-compliant property owners were up-to-date with payment of fines and fees; b) recommending the revision and/or amendments to the city's code to reflect a fee structure for services that reflect reimbursement to the city for the actual cost to provide those services; and c) automating the city's inventory of equipment and furniture which includes all electronic

devices. This is an on-going project which is used to analyze the data to project the IT needs of the city for the next fiscal year. The department routinely (at least once per week) submits questions to IBM Watson to see if correct responses are given to citizens who utilize the City's MySeatPleasantApp to report issues and complaints.

Another example of creating a smart city is to ensure that the elected officials and citizenry are aware of the progress made in reducing the number of vacant properties within the city, the location of those properties, and ensuring that non-compliance is addressed. While this takes up approximately 30% of the COO's time, the results have been better than expected. According to the city's Neighborhood Commercial Compliance division (with which the COO works closely), the number of vacant properties totals 37 compared to 77 a year ago. This is a 52% reduction in vacant properties within the city's boundaries. The COO also worked with the city's consultant for the Center for Government Synergism to determine the hot spots for vacant properties to ascertain if there was a concentration of vacant properties in one or several locales within the city. 30% of the COO's time is spent on review and consultation regarding personnel, legal and employment issues (30%), revisions and edits to reports, grant applications (10%), report writing (20%), updates and reminders to key executive staff concerning task assignments (10%).

Links to Further Details

Chief Operating Officer Salary Source: <http://www.salaryexplorer.com/salary-survey.php?loc=196&loctype=1&job=310&jobtype=3>

Operations Manager Salary Source: <https://money.usnews.com/careers/best-jobs/business-operations-manager>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Create a Smart City: Readers are directed to the Human Resources Department on the city's website <http://cityofseatpleasantmd.gov> to see the current employee census that depicts work experience, education, number of years with the city etc., as well as the COO department for monthly reports documentation.

Improvements & Efficiencies

The COO has the responsibility for submitting requests to the County Treasurer's Office for property tax liens. There has been improvement in the amount of revenue collected for property tax liens for property owners who have been non-compliant in property maintenance, registration of vacant property, and remittance of vacant property registration fees. The amount collected to date totals \$61,000 compared to \$18,000 last fiscal year. This is a 70% increase in revenue in this cost center.

The Operations Manager's primary function is to ensure that electronic equipment is up-to-date and working properly for the elected officials and for the workforce. The Manager also works

closely with the IT consultants to ensure that responses from the help desk are timely, that there is coordination between users and IT repairs, that all electronic equipment is working at full capacity, and that there are systematic reviews of usage and advanced equipment products to ascertain that the city's spending of tax payer dollars produces greater productivity and efficiency in government.

Offer 3.2: General Expenses			
Strategic Outcome 3.0: Develop a Stronger Financial Portfolio			
Ongoing Programs & Services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	2	3	1
Cost Centers			
Salaries	\$ -	\$ 120,249	\$ 120,249
COLA	\$ -	\$ 3,608	\$ 3,608
Merit	\$ -	\$ 3,608	\$ 3,608
FICA	\$ -	\$ 9,751	\$ 9,751
Association Dues	\$ 4,000	\$ 4,000	\$ -
MML Membership Dues	\$ 4,000	\$ 4,000	\$ -
Ethics Board	\$ 500	\$ -	\$ (500)
Insurance(LGIT)	\$ 60,000	\$ 60,000	\$ -
Office Supplies	\$ 5,000	\$ 8,000	\$ 3,000
Telephone	\$ 82,000	\$ 88,000	\$ 6,000
Local Travel	\$ 500	\$ 500	\$ -
Training	\$ 6,000	\$ 10,000	\$ 4,000
Special Occasions	\$ 3,000	\$ 3,000	\$ -
Capital Outlay	\$ -	\$ 1,500	\$ 1,500
Janitorial	\$ -	\$ 7,500	\$ 7,500
IT Support	\$ -	\$ 84,000	\$ 84,000
Legal Fees	\$ 30,000	\$ 30,000	\$ -
Activity Center Insurance	\$ -	\$ 7,000	\$ 7,000
Contingency	\$ 50,000	\$ 50,000	\$ -
TOTALS	\$ 245,000	\$ 494,716	\$ 249,716



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Administration

Strategic Outcome: Develop a Stronger Financial Portfolio

Offer 3.2: Provide City-wide General Services

2019: \$245,000

2020: \$494,716

Offer Summary

This offer has been revised somewhat from the previous fiscal year. The revisions are reflective of the need to track all purchases more effectively and update regularly all inventory. The Operations Manager is responsible for tracking and automating the city's inventory for the entire government. The following items have been relocated to other departments to align with the respective department responsibilities:

- Maryland Unemployment – is now under the Human Resources Department
- Ethics Board – relocated to the City Clerk Office
- The desk lap top will be replaced in the Office of the Chief Operating Officer; the Operations Manager's desk PC was replaced during FY 2019.

Additional Information

Total expenditure offers for the Administration budget increased 2% from \$245,000 in FY 2019 to \$494,716 proposed offer in FY 2020. The department managed its expenditures within or under budget during FY 2019 excluding expenditure for telephone.

Links to Further Details

None

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

2. Develop a Stronger Financial Portfolio: Projecting a realistic expenditure offer based upon historical spending, reduces waste. Offers based on actual need as opposed to what has been done in the past improves the overall fiscal performance. Staff is committed to a fiduciary responsible budget based on outcomes geared towards improving the overall financial picture of the City,

thus enabling the government to develop a stronger financial portfolio evidenced by leveraging the available resources to offers related to the strategic outcomes. In other words, reallocating and prioritizing the offers.

Improvements & Efficiencies

These offers require the departments to produce a work product outcome that is within budget allocation resulting in an improved and efficient administration department.



Economic Development

Economic Development Total Page			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	7	7	0
Offers			
Maintain a functioning Economic Development Department	\$ 363,355.00	\$ 277,001.00	\$ (86,354.00)
Capitalize and manage the Affordable Housing Trust Fund and Revolving Loan Fund	\$ 1,620,000.00	\$ 676,000.00	\$ (944,000.00)
Provide Oversight of the USDA Smart City Project	\$ 3,500,000.00	\$ 2,635,000.00	\$ (865,000.00)
Manage a Grants Management Division within the Department of Economic Development	\$ 187,146.00	\$ 439,777.00	\$ 252,631.00
Manage various events to market and promote the City to investors	\$ 27,500.00	\$ 22,500.00	\$ (5,000.00)
Maintain and implement a Master Plan for the City	\$ 35,000.00	\$ 20,000.00	\$ (15,000.00)
Conduct citywide workshops and seminars to help attract and retain local business	\$ 13,500.00	\$ 13,500.00	\$ -
Priority-Five Software	\$ 52,000.00	\$ 55,500.00	\$ 3,500.00
Smart Buy Reserve Fund	\$ 150,000.00	\$ 150,000.00	\$ -
Neighborhood and Commercial Compliance Division	\$ 175,704.00	\$ 173,534.00	\$ (2,170.00)
TOTAL	\$ 6,124,205.00	\$ 4,462,812.00	\$ (1,661,393.00)

Offer 1.1: Maintain a functioning Economic Development Department			
Strategic Outcome 1.0			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	3	3	0
Contractor	1	1	0
Cost Centers			
Salary	\$ 162,000	\$ 156,228	\$ (5,772)
FICA	\$ 12,995	\$ 12,899	\$ (96)
COLA	\$ 4,860	\$ 4,687	\$ (173)
Merit	\$ -	\$ 4,687	\$ 4,687
Overtime	\$ 3,000	\$ 3,000	\$ -
Conventions/Conferences	\$ 20,000	\$ 10,000	\$ (10,000)
Staff Development	\$ 20,000	\$ 10,000	\$ (10,000)
Office/Related Supplies	\$ 3,000	\$ 3,000	\$ -
Equipment	\$ 10,000	\$ 5,000	\$ (5,000)
Meetings/Events	\$ 7,500	\$ 7,500	\$ -
Contractual Services	\$ 120,000	\$ 60,000	\$ (60,000)
Totals	\$ 363,355	\$ 277,001	\$ (86,354)



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Economic Development

Strategic Outcome: Increase Economic Development

Offer 1.1: Maintain a functioning Economic Development Department

2019: \$363,355

2020: \$277,001

Offer Summary

The purpose of this offer is to maintain a fully functional Economic Development Department that accomplishes the goals set forth by the Mayor and City Council. This offer includes the salaries for a Director of the Department and an Administrative Assistant. This offer also includes training and certification opportunities for the staff, as well the promotion and coordination of various events regarding business and economic advancement for the City. The department promotes the economic development of the city by attracting new businesses to the area while supporting the retention of existing employers. A growing focus of the department is on initiatives to create a Smart City.

The salary for the Director position will essentially remain the same as in the Fiscal Year 2018 budget. An administrative assistant position, with a salary commensurate with administrative assistants City-wide, will help the Director handle the everyday assignments that will be required by a greater emphasis on the Department. This number also includes an allowance for FICA for each employee. The position of Project Manager, whose primary responsibility is to manage the activities of projects, under the direct supervision of the Director of Economic Development. This position will continue to be responsible for vetting all project applications and bids presented to the City's Economic Development Department, as it relates to the Housing Trust Fund, including but not limited to performing advanced analysis of each deal. The Conventions/Conferences refers to annual conventions that promote redevelopment such as MML, NLC, ICSC and other related events. With the growing emphasis on Smart Cities' impact on local economies, having the Director at these conferences will bring back relevant information and connections that can move the City forward.

Staff development will primarily focus on acquiring certification for the Director, educational resources for staff and elected officials, and necessary training related to the Revolving Loan Fund. The certification includes the accredited National Development Council's Economic Development Finance Professional certification. This is a recognized certification for those involved in economic development world-wide. By having a Director on staff with this certification, it eliminates the cost of hiring outside consultants every time the City wants to invest in or promote a project/business opportunity. This shows a greater focus on improving

the City's economic portfolio in accordance with the Strategic Goal by reducing costs while leveraging our resources appropriately.

Office supplies are included for incidental needs that are customary with running a new office. This includes special letterhead, file folders, cabinets and the like.

Also, the Department will purchase projectors and screens along with other technology to show that the City truly is a Smart City of Excellence under the equipment line item. This equipment is key to attracting key business leaders and executives to take the City seriously when giving presentations. The Department anticipates presenting to more government agencies and more business leaders than in Fiscal Year 2017.

Meetings/Events refer to those activities that assist the City in attracting businesses. These are expenses to pay for memberships to professional organizations and attendance at panels, workshops and special events. These include, but are not limited to, Prince George's Chamber of Commerce, Maryland Business Summits, International Economic Development Council, Smart Cities Council and Technology Expos.

Contractual services refer to any additional contractors that can fill in the gaps when miscellaneous activities are required to promote economic development related activities.

Additional Information

This department has been applauded for the Marketing Presentation that has been shown to State, County and private equity partners. Services will be acquired on an as-needed basis.

Links to Further Details

City of Bowie: <https://www.cityofbowie.org/35/Doing-Business>

City of College Park: http://www.collegeparkmd.gov/programs_and_initiatives/economic_development/index.php#.WMDD8VXytEZ

National Development Council: <https://ndconline.org/training/>

International Economic Development Council: <http://www.iedconline.org/>

Smart Cities Council: <http://smartcitiescouncil.com/>

Sloan Review: <http://sloanreview.mit.edu/article/smart-cities-and-economic-development-what-to-consider/>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Increase Economic Development: This offer will help fund the Economic Development department to further the city's growth. This includes securing investments, gathering information for annexation, and working with local businesses.

Improvements & Efficiencies

This offer provides much needed economic development assistance to the City. The position of Director has been vacant for some time. Even with the appointment of a new Director, the lack of supporting personnel has been a great hindrance to the advancement of our goals with the Department. This offer will assist the City by having the necessary manpower to handle the new development projects that the designation of the Smart City will bring.

Offer 1.2: Capitalize and Manage the Affordable Housing Trust Fund and Revolving Loan Fund			
Strategic Outcome 1.0: Increase Economic Development			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	1	0	1
Contractors	0	2	2
Cost Centers			
Contractual Services	\$ 60,000	\$ 156,000	\$ 96,000
Professional Services	\$ 60,000	\$ 70,000	\$ 10,000
General Fund Housing Trust	\$ 1,500,000	\$ 450,000	\$ (1,050,000)
TOTALS	\$ 1,620,000	\$ 676,000	\$ (944,000)



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Economic Development

Strategic Outcome: Increase Economic Development

Offer 1.2: Capitalize and manage the Affordable Housing Trust Fund and Revolving Loan Fund

2019: \$1,620,000

2020: \$676,000

Offer Summary

The Economic Development Department, under the guidance of the Mayor, proposes that the Affordable Housing Trust Fund and Revolving Loan Fund, created by the Council in FY 2017, be capitalized at \$676,000.

Part of the funds will continue to be available as a bridge loan to businesses with at least 3-5 years of profitable operating history as well as real estate investors and developers who commit to providing affordable housing and community revitalization. The Fund will also continue to be available to start-up companies which would be based primarily in Seat Pleasant to promote entrepreneurship in the City.

The City of Seat Pleasant will continue the use of the services of NDC (National Development Council) for \$60,000 and A. Powell Consulting LLC for \$96,000, who both has helped guide us through the process of managing Economic Development funds through consultation and instruction. Both companies have been instrumental in managing the funds through their areas of expertise, therefore creating a necessity for their services.

Additional Information

The Affordable Housing Trust Fund would be the first Fund of its kind in Prince George's County and one of only three within the State of Maryland. The Revolving Loan Fund is a gap financing measure primarily used for development and expansion of small businesses. It is a self-replenishing pool of money, utilizing interest and principal payments on old loans to issue new ones.

Links to Further Details

Bureau of Labor Statistics: <https://www.bls.gov/cpi/home.htm>

The Balance: <https://www.thebalance.com/us-economic-outlook-3305669>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Increase Economic Development: This offer will help fund the Economic Development department to further the city's growth by removing vacant housing around the city and turning them into livable spaces with smart technology.

Improvements & Efficiencies

This offer provides efficiencies and improvements for the City by enhancing the attraction and retention of businesses by the City involving itself in its own local economy.

Offer 1.3: Provide Oversight of USDA Smart City Project			
Strategic Outcome 1.0: Increase Economic Development			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	3	3	0
Contractors	0	1	1
Cost Centers			
USDA Rural Development Loan	\$ 3,500,000	\$ 2,500,000	\$ (1,000,000)
Contractual Services	\$ -	\$ 135,000	\$ 135,000
TOTALS	\$ 3,500,000	\$ 2,635,000	\$ (865,000)



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Economic Development

Strategic Outcome: Increase Economic Development

Offer 1.3: Provide oversight of the USDA Smart City Project

2019: \$3,500,000

2020: \$2,635,000

Offer Summary

This offer focuses specifically on the United States Department of Agriculture Rural Development Loan Program that the City participates in. This offer includes the costs of management of the project and related costs associated with overseeing the project to completion. The City currently has a Project Management firm, Nehemiah Management, and the costs associated with this consultancy would be reimbursed by the loan.

Additional Information

The City of Seat Pleasant's Smart City project and prior Smart City designation make the City the first Smart City in the State of Maryland. This project includes the renovation of both the City Hall and Public Works facilities. The housing of a cloud-based Intelligent Operations Center on the new 3rd floor of City Hall will enhance the City's ability to manage the government and concerns of its citizens.

Links to Further Details

United States Department of Agriculture: <https://www.rd.usda.gov/programs-services/rural-economic-development-loan-grant-program/md>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Increase Economic Development: This offer will help fund the Economic Development department to further the city's growth by updating the new city hall. A new facility will bring newer technology to help our government grow more as a smart city.

Improvements & Efficiencies

This offer allows for the funding of true oversight over this important project in the City's history. The CGS needs to be funded in Fiscal Year 2020 so that the City can continue to demonstrate the results that the Smart City technologies bring. With this in place, the City will be able to market its services to the surrounding communities, thus bringing in more revenues for the City's coffers. The project manager is Carlton Wilkins of Nehemiah Management and he continues to be a resource for getting the project to completion ahead of time and under budget. Remaining funds will fund any contingencies that may arise during the life of the project.

Offer 1.4: Manage a Grants Management Division within the Department of Economic Development			
Strategic Outcome 1.0: Increase Economic Development			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	1	1	0
Contractors	2	2	0
Cost Centers			
Salaries/Benefits	\$ 55,978	\$ 56,700	\$ 722
FICA	\$ 4,488	\$ 4,675	\$ 187
COLA	\$ 1,680	\$ 1,701	\$ 21
Merit	\$ -	\$ 1,701	\$ 1,701
Overtime	\$ 1,000	\$ 1,000	\$ -
Contractual Services	\$ 24,000	\$ 54,000	\$ 30,000
Grant	\$ 100,000	\$ 320,000	\$ 220,000
TOTALS	\$ 187,146	\$ 439,777	\$ 252,631



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Economic Development

Strategic Outcome: Increase Economic Development

Offer 1.4: Manage a Grants Management Division within the Department of Economic Development

2019: \$187,146

2020: \$439,777

Offer Summary

The Grants Management Division serves as the liaison for the oversight, research, writing, and management of all grants received by the City.

Fiscal Year 2019

The Grants division applied for over \$997 million in grant funding and within a year's time has received \$320,000. The department is pending notification on the awarding of grants in the amount of \$302,000. The division has also received non-monetary grants as well in the form of technical assistance and community amenities.

Fiscal Year 2020

While the Grants division has been successful in receiving grants from county and state agencies over the years such as CDBG and DHCD these funding sources continue to experience budget cuts, so the challenge is in place to discover new sources and establish prosperous relationship. There's also funding for an additional Grants researcher/writer to identify activities, equipment, and programs that could benefit from grant funding and to peruse grant funding sources, and assist in writing/editing grant applications. The division is advocating for subscriptions to the following organizations:

The Foundation Center – Foundation Directory Online

\$1,499.00/year

An exhaustive and up-to-date database (140,000+) of funding sources

Additional Information

Grant Project Goals:

1. Capitol purchases for the Public Works Department
2. Employee Training
3. Smart Technology for:

- Vacant houses
- City Amenities
- City Government Offices
- 4. Community Outreach Initiatives promoting Seat Pleasant Smart City Transformation
- 5. Sponsorships for Public Engagement Activities
- 6. Health Initiatives
 - High Blood Pressure Awareness
 - Collaborations with Good Foods Market
 - Obesity Awareness

Links to Further Details

911.gov: www.911.gov

Career One Stop: www.careeronestop.org

Concrete Construction: www.pwmag.com

Economic Development Administration: www.eda.gov

Foundation Center: www.foundationcenter.org

Grants: www.grants.gov

Grant Finder: www.grantfinder.com

Grant Watch: www.grantwatch.com

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Increase Economic Development: This offer will help fund the Economic Development department to go after more grants. The grants will bring in more money to the city in order to carry out initiatives.

Improvements & Efficiencies

- Assist in the elimination of vacant housing stock
- Enhancement of smart homes, community amenities government proficiency
- Augment departmental budgets
- Provide better Public Works equipment for public services
- Provide community policing opportunities

- Develop City employee and resident workforce skill sets
- Increase community health consciousness

Offer 1.5: Manage various events to market and promote the City to investors			
Strategic Outcome 1.0: Increase Economic Development			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	0	0	0
Cost Centers			
Related Supplies	\$ 7,500	\$ 7,500	\$ -
Meetings/Events	\$ 20,000	\$ 15,000	\$ (5,000)
TOTALS	\$ 27,500	\$ 22,500	\$ (5,000)



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Economic Development

Strategic Outcome: Increase Economic Development

Offer 1.5: Manage various events to market and promote the City to investors

2019: \$27,500

2020: \$22,500

Offer Summary

The purpose of this offer is to fund the various events that are necessary to market and promote the City's Smart City Initiative. The success of the Investor Days that we promoted to interested persons in the prior fiscal year encourages us to continue in this fiscal year. The purpose of these Investor Days is to introduce qualified business leaders and executives from the financial and private equity sector to the opportunities that are available within the City. These are commonly used activities from other economic development-focused entities such as the PGCEDC to bring businesses that the community are seeking in and convince them to stay here and hire local.

Supplies refer to signs, banners, branding materials and booth set-up at various events related to economic development. Furthermore, this refers to expenses to pay for design, distribution and media buys to generate investment interest and opportunities in Seat Pleasant.

Meetings/Events refer to those activities that assist the City in attracting businesses. These are expenses to pay for meetings and events that the City will begin to host in FY 2018. These are expenses to pay for professional graphic design services (including professional stock photography) of economic development marketing materials. Furthermore, this line item includes all meeting and event-related expenses such as catering and community promotion. These are expenses to pay for event sponsorship matches and supporting promotions in the "Downtown Seat Pleasant" commercial district (Martin Luther King Jr. Highway) to attract shoppers and visitors to the City.

Additional Information

Developers and contractors became very excited about the opportunities in the Smart City of Excellence. This inspired many of the attendees to research and get involved in turning around the vacant property issue as well as commercial and mixed-use development.

Links to Further Details

JP Morgan Chase: <https://www.jpmorganchase.com/corporate/investor-relations/event-calendar.htm>

Prince George's County Economic Development Council: <http://www.pgcedc.com/events>

Urbact: <https://urbact.eu/>

Wells Fargo: <https://www.wellsfargo.com/about/investor-relations/events>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Increase Economic Development: This offer will help fund the Economic Development department to further the city's growth by attracting new investors to the city.

Improvements & Efficiencies

Instead of going out and marketing the City to individual investors and over-tasking the Economic Development staff, the Department will be able to bring multiple investors to Seat Pleasant. We anticipate conducting at least five (5) separate meetings to facilitate multiple areas of revitalization that the investors can participate in.

Offer 1.6: Maintain a Master Plan and Implement a Growth Plan for the City			
Strategic Outcome 1.0: Increase Economic Development			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	0	0	0
Contractors	0	1	1
Cost Centers			
Contractual Services	\$ 35,000	\$ 20,000	\$ (15,000)
TOTALS	\$ 35,000	\$ 20,000	\$ (15,000)



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Economic Development

Strategic Outcome: Increase Economic Development

Offer 1.6: Maintain a Master Plan and Implement a Growth Plan for the City

2019: \$35,000

2020: \$20,000

Offer Summary

The City has completed the Master Plan. Moving forward the city will acquire professional services to assist with the completion of the Growth Plan.

The State of Maryland Department of Commerce offers reimbursement grants of up to \$50,000 for Strategic Plans i.e.: Master Plans, for cities. The City may leverage dedicated funds to obtain federal and county funding.

Additional Information

The Growth Plan is necessary in building confidence in the investor community that the City knows exactly where it plans to grow in future decades.

Links to Further Details

City of Alexandria: <https://www.alexandriava.gov/StrategicPlan>

City of Baltimore: <http://planning.baltimorecity.gov/master-plans>

City of Gaithersburg: <http://www.gaithersburgmd.gov/services/planning-services/city-master-plan>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Increase Economic Development: This offer will help the Economic Development department to further develop a strategy to move the city forward in the coming years. With a growth plan the city can be clear and transparent with the citizens on how it plans to expand.

Improvements & Efficiencies

Outsourcing the creation of the Strategic Plan frees up the staff to concentrate on the activities within the Department. The current staff are not experienced in city and urban planning, therefore it may take them much longer to put together the plan than a professional firm.

Offer 1.7: Conduct Citywide workshops and seminars to help attract and retain local business			
Strategic Outcome 1.0: Increase Economic Development			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	0	0	0
Contractor	1	1	0
Cost Centers			
Honorariums	\$ 3,500	\$ 3,500	\$ -
Contractual Services	\$ 5,000	\$ 5,000	\$ -
Food & Beverages	\$ 5,000	\$ 5,000	\$ -
TOTALS	\$ 13,500	\$ 13,500	\$ -



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Economic Development

Strategic Outcome: Increase Economic Development

Offer 1.7: Conduct citywide workshops and seminars to help attract and retain local business

2019: \$13,500

2020: \$13,500

Offer Summary

The purpose of the Economic Development Department is to host and sponsor a variety of workshops and seminars to help businesses within the City grow. This offer is intended to diversify the tax base via encouragement of new businesses to consider Seat Pleasant and existing businesses to expand their operations within the city limits.

Honorariums are intended to support bringing on the best speakers and teachers in the business world to work with our existing and potential businesses. Contractual services are for event planners and related expenses to hosting specific workshops and seminars. Food and beverage are for catering of these events. The Department anticipates hosting at least five (5) seminars in FY 2020. This offer will also include funding of minority business day.

Additional Information

Citizens are interested in both finding jobs and creating businesses. This offer will provide residents a chance at being successful. With a minority population of 98%, there will also be workshops and services that will aid Seat Pleasant-based companies to obtain Minority Business Enterprise (MBE) Certification.

Links to Further Details

Department of Assessments & Taxation: <https://dat.maryland.gov/businesses/Pages/default.aspx>

Maryland Department of Transportation:
<http://www.mdot.maryland.gov/newMDOT/MBE/Index.html>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Increase Economic Development: This offer will help the Economic Development department to further develop strategies to both help local businesses and attract new ones to our area.

Improvements & Efficiencies

This will improve our current business climate and relationships with the citizens and residents of the City of Seat Pleasant. Furthermore, these workshops are intended to introduce citizens, residents, and entrepreneurs to the Smart City concept as it relates to business attraction and development.

Offer 1.8: Software Applications			
Strategic Outcome 1.0: Increase Economic Development			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	0	0	0
Cost Centers			
Implan Software	\$ -	\$ 3,000	\$ 3,000
Priority-Five Software	\$ 52,000	\$ 52,500	\$ 500
TOTALS	\$ 52,000	\$ 55,500	\$ 3,500



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Economic Development

Strategic Outcome: Increase Economic Development

Offer 1.8: Software Applications

2019: \$52,000

2020: \$55,500

Offer Summary

The IMPLAN Software will provide a software component to be integrated with the Center for Government Synergism. This software will provide added functionality and capability for economic impact analysis and planning. This offer will also supply funding to the Priority 5 software currently used by multiple departments.

Additional Information

The software allows the Economic Development department access to economic information on a municipal, state, and federal level. The department can locate key information that can affect the city and state as a whole. This allows the department to stay ahead of the trend and prepare for future economic growth or downturn.

Links to Further Details

IMPLAN: <http://www.implan.com/>

Priority 5: <https://priority5.com/>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Increase Economic Development: This offer will help the Economic Development department to access all types of economic data to help in research.

Improvements & Efficiencies

This software will improve productivity & operational ability in the department as well as enhance the city's ability to forecast.

Offer 1.9: Smart Buy Reserve Fund			
Strategic Outcome 1.0: Increase Economic Development			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	0	0	0
Cost Centers			
Smart Buy Reserve Fund	\$ 150,000	\$ 150,000	\$ -
TOTALS	\$ 150,000	\$ 150,000	\$ -



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Economic Development

Strategic Outcome: Increase Economic Development

Offer 1.9: Smart Buy Reserve Fund

2019: \$150,000

2020: \$150,000

Offer Summary

The purpose of the Smart Buy Reserve Fund is to assist homebuyers with qualifying student debt to purchase a home. The program will operate in the following manner: The Smart Buy Reserve Fund pays off a student's debt during the purchasing of their home.

Additional Information

To qualify for the City Smart Buy Program, the homebuyer must have an existing student debt with a minimum balance of \$1,000 and up to a maximum of 15% of the home purchase price. The Smart Buy Reserve Fund will provide up to 15% of the home purchase price for the borrower to pay off their outstanding student debt. The full student debt must be paid off at the time of home purchase and homeowners must meet all eligibility requirements for the Smart Buy program.

Links to Further Details

Smart Buy Program: <http://mmp.maryland.gov/Pages/SmartBuy/default.aspx>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Increase Economic Development: This will help the Economic Development department attract new home buyers to our area who may need some assistance.

Improvements & Efficiencies

This will encourage homeownership to students who have outstanding student debt.

Offer 5.10: Neighborhood and Commercial Compliance Division			
Strategic Outcome 5.0: Decrease All Categories of Crime			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	3	3	0
Cost Centers			
Salaries/Benefits	\$ 128,250	\$ 119,000	\$ (9,250)
FICA	\$ 10,106	\$ 9,994	\$ (112)
Cost of Living	\$ 3,848	\$ 3,570	\$ (278)
Merit	\$ -	\$ 3,570	\$ 3,570
Overtime	\$ -	\$ 4,500	\$ 4,500
Conventions/Conferences	\$ 3,000	\$ 3,000	\$ -
Field Supplies	\$ 2,000	\$ 2,000	\$ -
Staff Development	\$ 5,500	\$ 3,000	\$ (2,500)
Office/Related Supplies	\$ 1,500	\$ 1,500	\$ -
Uniforms/Equipment	\$ 10,000	\$ 5,000	\$ (5,000)
Contractual Services	\$ 8,000	\$ -	\$ (8,000)
Vehicle Maintenance	\$ -	\$ 1,500	\$ 1,500
Fuel	\$ -	\$ 3,000	\$ 3,000
Vehicle Lease	\$ -	\$ 10,100	\$ 10,100
Vacant Property Maintenance	\$ -	\$ 2,500	\$ 2,500
Body Worn Camera Program	\$ 3,500	\$ 1,300	\$ (2,200)
TOTALS	\$ 175,704	\$ 173,534	\$ (2,170)



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Economic Development

Strategic Outcome: Increase Economic Development

Offer 5.10: Neighborhood and Commercial Compliance Division

2019: \$175,704

2020: \$173,534

Offer Summary

This offer provides funding for the department's new Neighborhood and Commercial Compliance Division. This offer stands to fund three (3) brand new NCC officers. The Neighborhood and Commercial Compliance Division will be a component of the Economic Development office and the NCC officers will report directly to the director of Economic Development or his/her designee.

Additional Information

- With the proposed Rental Inspection Legislation, the NCC Division will be responsible for developing standards and inspection for all commercial and residential properties within the City. This program was created to ensure professional up to date standards for all properties, particularly our large apartment complexes which normally see a high turnover rate.
- Contractual Services is the yearly fees associated with the upkeep, maintenance, and additions of the GovQA code enforcement system. This also represents any cost associated with the cellular/radio communications equipment assigned to NCC inspectors.
- The continued use of smart technology with body worn cameras for the NCC Inspectors is proving to be beneficial. These cameras ensure effective enforcement of City codes and ensure digital documentation of these enforcement actions to cover the officers and the City. Body worn cameras have proven to be an effective tool on the law enforcement side of our department and will be an instrumental part of code enforcements public interaction.

Links to Further Details

Prince George's County Code Enforcement: <http://www.princegeorgescountymd.gov/1221/Code-Enforcement-Property-Maintenance>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Decrease all categories of crime: The NCC Inspectors aim to make sure all the houses in the City of Seat Pleasant are up to code. They also make sure other areas of the City Code are being followed such as parking, vacant housing, rentals, and trash accumulation.

Improvements & Efficiencies

By assigning 3 personnel to the Neighborhood and Commercial Compliance Division it allows for greater work load balance, thus being able to individually assign wards to each NCC Officer. This allows for greater tracking and processing of the City's code enforcement issues, making it a more efficient SMART City.



FINANCE DEPARTMENT



Finance Total Page			
Ongoing Programs and services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	2	2	0
Offers			
Payroll	\$ 67,551	\$ 8,062	\$ (59,489)
Accounts Receivables	\$ 10,840	\$ 26,710	\$ 15,870
Accounts Payables and Vendor Payment	\$ 52,374	\$ 43,100	\$ (9,274)
Financial Reporting	\$ 19,909	\$ 27,360	\$ 7,451
Investments and Treasury Management	\$ 16,669	\$ 18,840	\$ 2,171
Budget Analysis	\$ 27,564	\$ 44,073	\$ 16,509
Long Term Financial Forecasting	\$ 19,248	\$ 10,315	\$ (8,933)
General Services	\$ 83,500	\$ 120,418	\$ 36,918
TOTALS	\$ 297,655	\$ 298,878	\$ 1,223

Offer 3.1: Payroll			
Strategic Outcome 3.0: Develop a Stronger Financial Portfolio			
Ongoing Programs and services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	2	2	0
Cost Centers			
Salaries	\$ 40,000	\$ 5,742	\$ (34,258)
COLA	\$ 1,190	\$ 150	\$ (1,040)
FICA	\$ 3,211	\$ 470	\$ (2,741)
Overtime	\$ 750	\$ 50	\$ (700)
Merit	\$ -	\$ 150	\$ 150
Training	\$ 2,500	\$ -	\$ (2,500)
Contractual Services	\$ 18,000	\$ -	\$ (18,000)
Postage	\$ 500	\$ -	\$ (500)
Netsuite	\$ 1,400	\$ 1,500	\$ 100
TOTALS	\$ 67,551	\$ 8,062	\$ (59,489)



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Finance

Strategic Outcome: To Develop a Strong Financial Portfolio

Offer 3.1: Payroll

2019: \$67,551

2020: \$8,062

Offer Summary

Payroll is a mandatory and required function of City Government. Annual volume of payroll data has increased from 50 employees to 55. Total volume of time sheet handled by Payroll specialist have increased approximately 10%. About 5% of the Finance Office's time is allocated to recording payroll entry journals and answering miscellaneous questions related to payroll.

Additional Information

Due to the implementation of the ADP system, employees now have access to their paystubs, checks, time sheets, paid time off, and sick leave through the ADP website and app. This has reduced the amount of paper used all around.

Links to Further Details

Automatic Data Processing (ADP): <https://www.adp.com/>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. To develop a strong financial portfolio. The investment of city resources into the new payroll system will signal to potential investors interested in the Economic Development future of the city that the city is constantly streamlining its processes and procedures to reduce time and cost. The installation of the biometric feature in our new payroll system and the transportation of data between the payroll system and the general ledger reflects the use of Smart City technology. More accurate information on time and attendance of the city staff allows management to easily manage time sheets of employees to ensure they are working the correct hours.

Improvements & Efficiencies

This offer will provide Payroll with an essential resource to drive significant strategic outcomes and benefits including:

- Develop a supplier performance management metric to drive performance improvement in direct support of the Smart City initiative.

Offer 3.2: Accounts Receivable			
Strategic Outcome 3.0: Develop a Stronger Financial Portfolio			
Ongoing Programs and services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	2	2	0
Cost Centers			
Salaries	\$ 6,000	\$ 17,250	\$ 11,250
COLA	\$ 180	\$ 525	\$ 345
FICA	\$ 460	\$ 1,410	\$ 950
Merit	\$ -	\$ 525	
Netsuite	\$ 4,200	\$ 6,000	\$ 1,800
Training	\$ -	\$ 1,000	\$ 1,000
TOTALS	\$ 10,840	\$ 26,710	\$ 15,345



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Finance

Strategic Outcome: To Develop a Strong Financial Portfolio

Offer 3.2: Accounts Receivables

2019: \$10,840

2020: \$26,710

Offer Summary

Account receivable is a mandatory and required function in city government. Account receivable is currently handled by both the Chief Financial Officer as well as the Chief Financial Officer's assistant. Annual volume of transactions has increased from last year's total (1160 transactions vs. 1287 transactions). With the implementation of GovPay the City has been able to receive faster payments electronically.

Additional Information

The GovPay system has resulted in an increase of collections as constituents have multiple ways to pay and are able to make payments in person or online.

Links to Further Details

GovPay: <https://www.govpaynow.com/gps/user/>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. To develop a strong financial portfolio. The use of online payments and ACH will demonstrate to Investors that we effectively administrating the city revenue streams. The use of smart technology to escalate the electric transportation of the City principal funds such as Real Estate, Personal Property and State Shared revenue into the city accounts allows for these funds to start working for the city immediately to accumulate interest income. The use of best practices to capture funds from the County and State as soon as it is generating from the point of collection will reduce the time it takes for these funds to reach the city coffers, thus, increasing the amount of funds in the city's financial profile. The electronic transformation of the city accounts receivable will allow the city to eliminate paper and reduce the flow of carbon into the environment.

Improvements & Efficiencies

This offer will provide Accounts Receivables with an essential resource to drive significant strategic outcomes and benefits such as:

- Deliver cost reduction services with increased negotiated savings
- Develop performance management metric to drive performance improvement in direct support of the Smart Cities initiatives

This offer will provide Property with an essential resource to drive significant strategic outcomes and benefits such as:

- Delivering cost reduction with more prompt payment of invoicing under the new accounting system
- *Developing a performance management metric to drive performance improvement in direct support of the Smart Cities initiatives*

Offer 3.3: Accounts Payable and Vendor Modernization System			
Strategic Outcome 3.0			
Ongoing Programs and services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	2	2	0
Cost Centers			
Salaries	\$ 34,500	\$ 28,750	\$ (5,750)
COLA	\$ 1,035	\$ 875	\$ (160)
FICA	\$ 2,639	\$ 2,350	\$ (289)
Overtime	\$ -	\$ 250	\$ 250
Merit	\$ -	\$ 875	\$ 875
Netsuite	\$ 11,200	\$ 9,000	\$ (2,200)
Training	\$ 500	\$ 500	\$ -
Contractual Services	\$ 2,000	\$ -	\$ (2,000)
Postage	\$ 500	\$ 500	\$ -
TOTALS	\$ 52,374	\$ 43,100	\$ (9,274)



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Finance

Strategic Outcome: To Develop a Strong Financial Portfolio

Offer 3.3: Accounts Payables and Vendor Payment

2019: \$52,374

2020: \$43,100

Offer Summary

Accounts payables and Vendor payment is a required and mandatory function in city government. This function is currently handled by the Chief Financial Officer. The annual volume of purchase orders hovers around 2400. The implementation of the NetSuite system helps the Finance office in quicker processing of both purchase orders and checks. Along with the implementation of digital signatures, the Finance Department can deliver out payments faster to vendors.

Additional Information

Since the implementation of the NetSuite system, the Finance office has had less complaints and issues relating to late or missed payments.

Links to Further Details

NetSuite: <http://www.netsuite.com/portal/home.shtml>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. To develop a strong financial portfolio. The data retrieval saving in time for Management to compile financial information will aid in maximizing the cost flow available for investment. The NetSuite Accounting electronically payment process will expedite the collection of Personal Property Taxes and reduce the time it takes for the funds to enter into the city bank account. Personal Property Taxes is the second largest revenue source of the city. This best practice will show investor interest in placing money into the future of the city that the management team is effectively and efficiently monitoring its revenue flows.

Improvements & Efficiencies

This offer will provide Accounts Payables and Vendor Payments with an essential resource to drive significant strategic outcomes and benefits such as:

- Providing cost reduction with increased use of net 30 payment of bill savings
- *Enhancing the city relationship with vendors*
- Eliminating paper-based processes
- Improving the city's credit rating

Offer 3.4: Financial Reporting			
Strategic Outcome 3.0: Develop a Stronger Financial Portfolio			
Ongoing Programs and services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	2	2	0
Cost Centers			
Salaries	\$ 9,000	\$ 17,250	\$ 8,250
COLA	\$ 270	\$ 525	\$ 255
FICA	\$ 689	\$ 1,410	\$ 721
Overtime	\$ -	\$ 150	\$ 150
Merit	\$ -	\$ 525	\$ 525
Consulting Services	\$ 750	\$ -	\$ (750)
Contractual Services	\$ 5,000	\$ -	\$ (5,000)
Netsuite	\$ 4,200	\$ 6,000	\$ 1,800
Training	\$ -	\$ 1,500	\$ 1,500
TOTALS	\$ 19,909	\$ 27,360	\$ 7,451



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Finance

Strategic Outcome: To Develop a Strong Financial Portfolio

Offer 3.4: Financial Reporting

2019: \$19,909

2020: \$27,360

Offer Summary

The preparation of Financial Reports is a mandatory and required function for the city government and the annual audit is required by the State of Maryland. The accounting system and payroll system will enable the data from the city's new accounting system and payroll system to be reviewed in real time by various departments. Thorough understanding of the system will be reinforced by training. Departments with real-time data relating to their budgets will enable the city to be current with industry standards and best practices via 'Financial Reporting Models Certificated by the Accounting Standard Board.

Additional Information

With the use of real time data, department heads can manage their budget's cash flow more accurately leading to better decisions.

Links to Further Details

NetSuite: <http://www.netsuite.com/portal/home.shtml>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. To develop a strong financial portfolio. The timely processing of the Financial Report allows Management to minimize the amount of cash need to defray expenses.

Improvements & Efficiencies

Monthly financial report will identify significant trends in spending and revenue collection. Promote better communication between Departments, Management Team, and Policy Makers.

Offer 3.5: Investment and Treasury Management			
Strategic Outcome 3.0: Develop a Stronger Financial Portfolio			
Ongoing Programs and services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	2	2	0
Cost Centers			
Salaries	\$ 9,000	\$ 11,500	\$ 2,500
COLA	\$ 270	\$ 350	\$ 80
FICA	\$ 689	\$ 940	\$ 251
Overtime	\$ -	\$ 200	\$ 200
Dues	\$ 200	\$ -	\$ (200)
Merit	\$ -	\$ 350	\$ 350
Consulting Services	\$ 750	\$ -	\$ (750)
Training	\$ 500	\$ 500	\$ -
Postage	\$ 260	\$ -	\$ (260)
Contractual Services	\$ 5,000	\$ -	\$ (5,000)
Netsuite	\$ -	\$ 5,000	\$ 5,000
TOTALS	\$ 16,669	\$ 18,840	\$ 2,171



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Finance

Strategic Outcome: To Develop a Strong Financial Portfolio

Offer 3.5: Investments and Treasury Management

2019: \$16,669

2020: \$18,840

Offer Summary

Funding this offer enables the cash flow analysis and investment management function to be utilized in the Finance Department. The new accounting system will allow the City Finance Department to advance to a more modern-day role and value beyond transactional bookkeeping and antiquated method of operations. Under this offer, the Chief Financial Officer will take a more active role through business acumen, financial concepts, and data from Microsoft 365. Also, funding this offer this will enable the Chief Financial Officer to focus on Treasury Management and the development of a strong investment portfolio.

Additional Information

With the increase of knowledge and technology the department will be able to manage the city's fund more efficiently. With the addition of NetSuite, forecasting for future revenues and cost savings will more effective. The savings will lead to more money being invested back into the city.

Links to Further Details

Governmental Financial Officers Association: www.gfoa.org

The American Accounting Association: www.aaahq.org

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. To develop a strong financial portfolio: The city will be able to build a stronger financial portfolio through effective management and investments. The costs savings can be reallocated to areas such as Public Safety or Public Works. It can also be put into the reserve in order to increase the city's credit rating.

Improvements & Efficiencies

Using these basic concepts aid in fostering a high credit rating. With advanced knowledge in these areas the city will keep up with current industry standards and best practices. Funding this Offer will increase future interest and increase the city's return on investable funds.

Offer 3.6: Budget Analysis			
Strategic Outcome 3.0: Develop a Stronger Financial Portfolio			
Ongoing Programs and services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	2	2	0
Cost Centers			
Salaries	\$ 9,000	\$ 28,725	\$ 19,725
COLA	\$ 270	\$ 874	\$ 604
FICA	\$ 994	\$ 2,350	\$ 1,356
Overtime	\$ 750	\$ 250	\$ (500)
Merit	\$ -	\$ 874	\$ 874
Consulting Services	\$ 750	\$ -	\$ (750)
Training	\$ 500	\$ 500	\$ -
BFO Training	\$ 7,500	\$ -	\$ (7,500)
Postage	\$ -	\$ 500	\$ 500
Contractual Services	\$ 5,000	\$ -	\$ (5,000)
Netsuite	\$ 2,800	\$ 10,000	\$ 7,200
TOTALS	\$ 27,564	\$ 44,073	\$ 16,509



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Finance

Strategic Outcome: To Develop a Strong Financial Portfolio

Offer 3.6: Budget Analysis

2019: \$27,564

2020: \$44,073

Offer Summary

Analysis of the various outcomes will be critical to Budgeting for Outcomes. Hence knowledge and training in evaluating outcomes will strengthen the city in its efforts to obtain value added in the delivery of services as a Smart City. Thorough understanding of basic concepts will be reinforced by certification through the Budget Officers Association programs. Employees with advanced knowledge will be kept current with industry standards and best practices via 'Financial Planning and Analysis Certification' by the Association of Finance Professionals program.

Additional Information

The main goal of the budgeting for outcomes is to create a budget that is both effective and transparent. With the analysis of past spending and revenues, the city is able to develop reasonable offers that provide value to the residents and city as a whole.

Links to Further Details

Budgeting for Outcomes: http://www.gfoa.org/sites/default/files/GFR_OCT_12_47.pdf

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. To develop a strong financial portfolio: The Budgeting for Outcomes system should help the city to eliminate wasteful spending and time lost through the allocation of duties.

Improvements & Efficiencies

The City is in its third year of using the Budgeting for Outcomes system. While the city has still not perfected the system, we have moved forward from a basic line item budget. With the BFO

system the city can show both cost and time allocation towards different processes in each department. This helps residents understand both the cost and time it takes when for a department to act. This also helps departments to see areas in which it is already efficient and to allocate resources elsewhere to areas where improvement is needed.

Offer 3.7: Long Term Financial Forecasting			
Strategic Outcome 3.0: Develop a Stronger Financial Portfolio			
Ongoing Programs and services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	2	2	0
Cost Centers			
Salaries	\$ 5,500	\$ 5,745	\$ 245
COLA	\$ 85	\$ 150	\$ 65
FICA	\$ 713	\$ 470	\$ (243)
Overtime	\$ -	\$ 100	\$ 100
Merit	\$ -	\$ 150	\$ 150
Dues	\$ -	\$ 200	\$ 200
Consulting Services	\$ 750	\$ -	\$ (750)
Training	\$ 1,000	\$ 1,000	\$ -
Contractual Services	\$ 7,000	\$ -	\$ (7,000)
Netsuite	\$ 4,200	\$ 2,500	\$ (1,700)
TOTALS	\$ 19,248	\$ 10,315	\$ (8,933)



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Finance

Strategic Outcome: To Develop a Strong Financial Portfolio

Offer 3.7: Long Term Financial Forecasting

2019: \$19,248

2020: \$10,315

Offer Summary

Funding this offer enables the city's long-term forecasting function to be utilized in the Finance Department. The new accounting system will move the City Finance Department to a modern-day role and value beyond transactional bookkeeping, and antiquated method of operations. Under this offer the Chief Financial Officer will take a more active role through business acumen, financial concepts, and data from Microsoft 365. Also, by funding this offer the Chief Financial Officer can focus on Long Term Financial Forecasting.

Additional Information

Long term forecasting is crucial for the department to identify both future revenue and future areas that may need a new source of funding. With the world moving towards a more global market, certain costs that the city is accustomed to have increased. Along with that, certain revenue streams that used to be common may no longer exist. Long term forecasting can be helpful in identifying this problem and giving the department time to start coming up with a plan to combat it.

Links to Further Details

None

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Develop a strong financial portfolio. The long-term planning of revenues and expenditures will enable the city to position itself to increase its fund balance in future years and expand the amount of funds available in its financial portfolio.

Improvements & Efficiencies

Data from in the query tool proposed with a new data management system will enable the city to assess revenue and expenditure trends through long range forecasting and take proactive measurements. Thorough deployment of basic long-range forecasting concepts enable management, policy makers, investors, and residents to see the city from a multiyear perspective.

Offer 2.8: General Services			
Strategic Outcome 2.0: Create a Smart City			
Ongoing Programs and services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	2	2	0
Cost Centers			
Copier Contract	\$ 20,000	\$ 18,000	\$ (2,000)
Utilities	\$ 16,000	\$ 30,000	\$ 14,000
Postage	\$ 2,500	\$ 2,500	\$ -
Contractual Services	\$ 45,000	\$ 69,918	\$ 24,918
TOTAL	\$ 83,500	\$ 120,418	\$ 36,918



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Finance

Strategic Outcome: To Develop a Strong Financial Portfolio

Offer 2.8: General Services

2019: \$83,500

2020: \$120,418

Offer Summary

This offer will allow the city to pay off necessity relating to operating procedures. This would include utilities, copiers used, and postage used within all the city's facilities. This offer would also include the contractual services used by the city. The contractual services would cover television services used at the activity center, water that is readily available to city employees and constituents, storage containers used by public works, and furniture rentals.

Additional Information

None

Links to Further Details

Ready Refresh: <https://www.readyrefresh.com/>

De Lage Landen: <https://www.dllgroup.com/us/en-us>

Capitol Document Solutions: <https://capitolds.com/>

Cort: <https://www.cort.com/>

Mobile Mini: <https://www.mobilemini.com/en>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Create a Smart City: The city can monitor and pay some of these general services online. The online portals also give access to data that can be used to determine whether the services are cost effective.

Improvements & Efficiencies

This offer will allow the city to operate without interruption. With the use of online portals, the city can receive and pay invoices in a timely matter. This will lead to better productivity.



HUMAN RESOURCES



"Building a future through education, service, civility, respect, and technology."

Human Resources Total Page			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	1	1	0
Offers			
Employee Benefits	\$ 593,992.00	\$ 637,536.00	\$ 43,544.00
Recruitment	\$ 16,963.00	\$ 29,235.00	\$ 12,272.00
IT Support	\$ 80,164.00	\$ -	\$ (80,164.00)
Office Supply	\$ 500.00	\$ 500.00	\$ -
Contractual Services	\$ 17,165.00	\$ 54,900.00	\$ 37,735.00
TOTAL	\$ 708,784.00	\$ 722,171.00	\$ 13,387.00

Offer 7.1:Employee Benefits			
Strategic Outcome 7.0: Expand Health Awareness, Cultural and Leisure Activities			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	1	1	0
Cost Centers			\$ -
Salaries	\$ 27,500	\$ 36,400	\$ 8,900
FICA	\$ 2,167	\$ 2,952	\$ 785
COLA	\$ 825	\$ 1,092	\$ 267
Merit Increase	\$ -	\$ 1,092	\$ 1,092
Health/Dental/Vision	\$ 255,000	\$ 285,000	\$ 30,000
Worker's Compensation	\$ 160,000	\$ 200,000	\$ 40,000
MD Unemployment	\$ 25,000	\$ 32,000	\$ 7,000
Employee Appreciation	\$ 5,000	\$ 5,000	\$ -
Retreat	\$ 15,000	\$ 10,000	\$ (5,000)
Retirement	\$ 100,000	\$ 60,000	\$ (40,000)
Federal Unemployment	\$ 3,500	\$ 4,000	\$ 500
Totals	\$ 593,992	\$ 637,536	\$ 43,544



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Human Resources

Strategic Outcome: Create a Smart City

Offer 7.1: Expand health awareness and cultural and leisure activities

2019: \$593,992

2020: \$637,536

Offer Summary

This offer represents the benefits cost associated as required by the City Charter C-907 and C-909 and the adopted Personnel Rules & Regulations Manual, Chapter II Article 4-Benefits for current and projected employees within the City.

Additional Information

The City of Seat Pleasant offers affordable benefits to all their employees at remarkable and substantial discounts. The City pays sixty-six percent of the covered cost (66%) for each employee and fifty (50%) for each employee's dependent(s) enrolled. Currently the city offers Health (Kaiser Permanente), Dental (Dominion Dental), Vision (Advantica Vision), TASC a Health Reimbursement Account (HRA). HRA is an account that contributes funds between (\$1,500 to \$3,000.00) to those employees enrolled in any or all of the benefits offered by the city. The city also pays for Life Insurance for employees (Standard Life) up to (\$25,000.00); age limitations. Additionally, the city provides Short Term & Long-Term Disability insurance (Standard Life). This insurance provides up to one-third (1/3) of the employee's income in the event the employee should become incapacitated. The city pays Workers Compensation, which is subsidized income provide to each employee in the event the employee may sustains a work-related injury.

Retirement Plan (CBIZ InR) 401(A) is an added incentive to encourage smart living. The city encourages employees to invest in their future by implementing a 401(A) Retirement program. The city contributes a minimum of \$1,000.00 per year depending on the years of service into a retirement account for each employee who has worked a minimum of 1,050 hours per year.

Retirement Plan (CBIZ InR) 457(B): This plan allows employees to make their own financial contributions into a retirement plan for their future.

Healthy Living: Planet Fitness, LLC is a community-based business that provides exercise program(s) offered to the employees and city councilmembers to live a healthier life style. The

City pays the monthly services to this facility towards healthy living.

Number of Full-Time Employees (FTE's): From 2018-2019 the City has seen a **30%** increase from a total of 40 to 56 FTE's. As of January 2019, **80%** of employees are enrolled in benefits offered by the city (medical, dental, vision).

Human Resources Salary, FICA & BENEFITS: Fifty percent (60%) of the HR salary and benefits are utilized to maintain the various benefits implemented by the city. Such as but not limited to maintaining monthly enrollments, disenrollment's, changes, invoices and maintenance of each account.

Links to Further Details

Kaiser Permanente (Medical): www.KP.Org

Dominion USA (Dental): <https://www.dominionnational.com/>

Advantica (Vision): <https://www.advanticabenefits.com/>

CBIZ (Retirement): <https://inradvisors.com/>

Chesapeake Employers Insurance (Workers Compensation): www.ceiwc.com

Standard Life (Life Insurance): www.standardlife.com

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Expand health awareness and cultural and leisure activities: The benefits provided give employees access to many options to create and maintain a healthy lifestyle. Through the benefits the employees have access to information that affects their medical, dental, and vision. Through Planet Fitness the employees can maintain a healthy lifestyle.

Improvements & Efficiencies

This offer better equips staff with health and awareness. The offer assist employees with their future assets. It also strengthens the relationship between employer and employee working in conjunction to promote better future and healthy living.

Offer 2.2:Recruitment			
Strategic Outcome 2.0: Create A Smart City			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	0	1	1
Cost Centers			
Salaries	\$ 9,166	\$ 20,800	\$ 11,634
FICA	\$ 722	\$ 1,687	\$ 965
COLA	\$ 275	\$ 624	\$ 349
Meri Increase	\$ -	\$ 624	\$ 624
Dues and Memberships	\$ 500	\$ 500	\$ -
Recruiting/Drug Testing	\$ 3,500	\$ 2,500	\$ (1,000)
Training	\$ 2,800	\$ 2,500	\$ (300)
TOTALS	\$ 16,963	\$ 29,235	\$ 12,272



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Human Resources

Strategic Outcome: Create a Smart City

Offer 2.2: Recruitment, Dues, and Memberships

2019: \$16,963

2020: \$29,235

Offer Summary

This offer represents cost associated with recruitment, retention, professional development and drug screening of city employees. Human Resource salary is allocated by 25% to continue maintenance of the required programs.

Additional Information

This program includes services needed to continue supporting the smart city services to the citizens of the city and recruitment of experienced, qualified staff. Continued staff training and development elicits thinking outside the box, bringing innovative proposals to the city. Maintaining required training, evaluations generates self-awareness and growth, further encouraging individuals to recognize strengths and weakness. Sustaining alcohol and random drug screening supports a smart city consciousness of a healthy work environment according to Maryland's legal and sound business practice.

As the smart city continues to expand, accomplished professionals are recruited to join the smart city team in meeting goals, develop inventive programs to better serve the citizens of the city.

Random alcohol and drug screening is designed to promote safety and indiscriminate healthy living. Employees whose identifying information (e.g., social security number or employee number) will be placed in a testing pool from which a computerized arbitrary selection is made. This selection is computer generated to ensure that it remains random secured. Each person in the workforce population has an equal chance of being selected for testing, regardless of whether that person was recently tested or not. Because this type of testing has no notice, it serves as a device for smart healthy living.

Many times, employers request to conduct a random test on an employee who the employer feels is acting suspicious and perhaps is using illicit drugs. It is important to note that this is not a random drug test; there is nothing random about it. This type of test is called a reasonable

suspicion test and thus should be called a reasonable suspicion drug test.

Dues & Memberships: Society for Human Resource Management Membership

As we know, keeping up with the latest HR trends and best practices while ensuring that the city remains compliant with all of the federal, state and local employment laws is essential to the city's success.

Requesting membership in the Society for Human Resource Management (SHRM), the largest association in the world for human resource professionals, with more than 285,000 members.

For a modest annual individual membership fee of \$209, SHRM will provide HR with immediate access to:

- Compliance alerts when legislation is enacted and information on how to implement the necessary changes;
- Experienced, certified SHRM HR advisors who can assist with specific questions and offer advice on handling sensitive situations;
- Free weekly member webcasts on important HR topics;
- Sample workplace policies to keep our organization protected (on topics such as social media, workplace bullying and performance management);
- Hundreds of sample job descriptions and interview questions;
- HR Daily, HRWeek and additional e-newsletters on critical HR topics to keep the human resources department informed of hot issues or trends;
- Discounted conferences, certification, seminars, e-Learning courses and bookstore items.

As a SHRM member, the HR Department will be more efficient and effective with access to the most comprehensive, reliable, efficient and up-to-date HR tools and resources, not to mention keeping the City of Seat Pleasant in compliance with laws and regulations, helping protect and engage the workforce, and staying current with competitive practices.

In sum, membership in SHRM could save the City hundreds—maybe even thousands—of dollars on fees for outside consultants, lawyers, subscriptions and other expenses. Thus, the city believes it's a wise investment.

Human Resource's Salary, FICA & BENEFITS: Twenty five percent (25%) of the HR salary and benefits are allocated to maintain the success of maintenance, development and implantation of the successful staff growth. Such as but not limited to preparing, coordinating, and maintaining confidential files, activities, programs and training. Materials needed for successful completion of duties and responsibilities are inclusive.

Links to Further Details

Indeed: wwwIndeed.com

Society for Human Resource Management: <https://www.shrm.org/>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Create a Smart City: The membership to SHRM will give the department the tools and resources needed to stay updated on the latest HR compliances and strategies. This will help the department engage the staff and track data that can be analyzed to solve future problems.

Improvements & Efficiencies

This offer is designed to encourage employees' extensive staff development, training, team building, and a healthy atmospheric work place within the City of Seat Pleasant.

Offer 2.3: Office Supplies			
Strategic Outline 2.0: Create A Smart City			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	0	0	0
Cost Centers			
Office Supplies	\$ 500	\$ 500	\$ -
TOTALS	\$ 500	\$ 500	\$ -



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Human Resources

Strategic Outcome: Create a Smart City

Offer 2.3: Office Supplies

2019: \$500

2020: \$500

Offer Summary

This offer represents the cost associated with purchasing materials and equipment to better serve the HR department in completing its responsibilities, tasks and goals.

Additional Information

The goal is to obtain materials essential to maintaining and enhancing the productivity of this department, and to improve the internal and external communications; Maintain secure materials as required by federal, state and local laws.

Links to Further Details

Staples: www.Staples.com

Quill: www.Quill.com

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Create a Smart City: This will ensure the department has the tools needed to perform day to day operations. Even with the reduction in paper, other supplies are needed to function when situations arise.

Improvements & Efficiencies

This offer is designed to maintain security and materials for productivity of the department.

Offer 2.4: Contractual Services			
Strategic Outcome 2.0: Create A Smart City			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	0	1	1
Cost Centers			
Salaries	\$ 9,167	\$ 7,800	\$ (1,367)
FICA	\$ 723	\$ 632	\$ (91)
COLA	\$ 275	\$ 234	\$ (41)
Merit Increase	\$ -	\$ 234	\$ 234
Personnel Appeals Board	\$ -	\$ 500	\$ 500
Contractual Services	\$ 7,000	\$ 45,500	\$ 38,500
TOTALS	\$ 17,165	\$ 54,900	\$ 37,735



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Human Resources

Strategic Outcome: Create a Smart City

Offer 2.4: Contractual Services

2019: \$17,165

2020: \$54,900

Offer Summary

This program represents the cost associated with consultants and temporary employees to fill temporary professional services in various capacities for the City. Such as but not limited to Human Resource salary is allocated by 5% to continue maintenance of the required program.

Additional Information

This program is designed for occasional consultants and temporary staff needed to fulfill the vacancies and positions for special projects within the city.

Human Resource's Salary, FICA & BENEFITS: Five percent (5%) of the HR salary and benefits are allocated to maintain the success of maintenance, development and implementation of the successful maintenance of staff associated in the program. Such as but not limited to preparation of contract(s), evaluation of services, budgeting and invoice preparedness. Maintenance of files.

Links to Further Details

Indeed: www.Indeed.com

Randstad USA: <https://www.randstadusa.com/>

Robert Half: <https://www.roberthalf.com/>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Create a Smart City

Improvements & Efficiencies

This offer is designed to encourage employees' extensive staff development, training, team building, and healthy atmospheric work place within the City of Seat Pleasant.



Public Engagement



Public Engagement Total Page			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	7	8	1
Offers			
Salaries	\$ 373,907.00	\$ -	\$ (373,907.00)
Training	\$ 20,000.00	\$ -	\$ (20,000.00)
Community Collaboration	\$ 50,000.00	\$ 211,310.00	\$ 161,310.00
Event Advertising	\$ 15,000.00	\$ -	\$ (15,000.00)
General Funds	\$ 77,720.00	\$ -	\$ (77,720.00)
Supplies	\$ 22,200.00	\$ -	\$ (22,200.00)
Food and Beverage	\$ 10,000.00	\$ -	\$ (10,000.00)
Resident Youth Employment Program	\$ 11,500.00	\$ 78,631.00	\$ 67,131.00
Community Education	\$ -	\$ 276,312.00	\$ 276,312.00
Connected Government Solutions	\$ 500,000.00	\$ 564,631.00	\$ 64,631.00
TOTAL	\$ 1,080,327.00	\$ 1,130,884.00	\$ 50,557.00

Offer 7.1: Community Collaboration & Engagement Programs			
Strategic Outcome 7.0: Expand Health Awareness, Cultural and Leisure Activities			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	7	8	1
Cost Centers			\$ -
Salaries	\$ -	\$ 127,732	\$ 127,732
FICA	\$ -	\$ 11,004	\$ 11,004
COLA	\$ -	\$ 3,412	\$ 3,412
Merit	\$ -	\$ 3,412	\$ 3,412
Overtime	\$ -	\$ 5,250	\$ 5,250
Community Events	\$ -	\$ 25,000	\$ 25,000
Food and Beverage	\$ 10,000	\$ 6,000	\$ (4,000)
Event Advertising	\$ 15,000	\$ 15,000	\$ -
Supplies	\$ -	\$ -	\$ -
Training	\$ -	\$ 7,500	\$ 7,500
Capital Outlay	\$ -	\$ 7,000	\$ 7,000
TOTALS	\$ 25,000	\$ 211,310	\$ 186,310



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Public Engagement

Strategic Outcome: Expand Health Awareness and Cultural and Leisure Activities

Offer 7.1: Community Collaboration & Engagement Program

2019: \$25,000

2020: \$211,310

Offer Summary

The Public Engagement Department creates and implements events, programs, classes and workshops. With the Cities initiative to create a City for Me, a connected city, and a citizen centric government, Seat Pleasant would need to grasp the attention of the community. The City has listened to stakeholders concerns and understands their issues, the engagement, empowerment and education strategy should be more assertive and strategic. The goal to have a citizen centric government, by engaging the public through interactive, data driven and strategic initiatives using current tools, methods and strategies, is the new route the department has established.

This offer will play a huge role in the quality of the hospitality that “A Smart City of Excellence” shows for various guests that visit the City or may view the progress of the City digitally.

Additional Information

This offer covers annual initiatives but not limited to, Seat Pleasant Day, Black History Month, Veterans Day, State of the City, Financial Literacy Workshops, Back to School Night, Movie in the Park nights, National Night Out, Smart City Showcase, Bike Rodeo, etc. Those efforts will increase community attendance, empowerment and education. As the Public Engagement Department continues to grow over the next 5 years, its resources to make the services better, faster and personalized for residents, as well as the support and financial contributions will grow as well. The financial contributions from partners will bring the extra revenue that the City would need to make events such as Seat Pleasant Day and the State of the City Address better and more engaging, empowering and educational than past events without increasing tax dollars.

Links to Further Details

WPGC/Seat Pleasant Partnership: <https://seatpleasantmd.gov/wp-content/uploads/2019/03/WPGC-City-of-Seat-Pleasant-Partnership.pdf>

Why Public Sector Needs Marketing: <https://www.careersingovernment.com/tools/gov-talk/about-gov/5-reasons-why-the-public-sector-needs-marketing/>

Branding Government Entities: <https://thelogocompany.net/blog/branding-guides/people-marketing-branding-government-entities/>

Branding Advertising: <https://yourbusiness.azcentral.com/importance-branding-advertising-10401.html>

Seat Pleasant Events Gallery: <http://www.seatpleasantmd.gov/Gallery.aspx>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Expand Health Awareness, Cultural and Leisure Activities

Improvements & Efficiencies

Strategically implementing programs, events, workshops and classes are a need that the citizens are urging the city to produce. In so little words, the need for the revitalization of neighborhoods, decreasing crime, vandalism and loitering and increasing resources for more food options and employment opportunities are concerns that the citizens have expressed to see in addition to other concerns. With the education and promotion of the various resources and services that Seat Pleasant provides, residents and surrounding communities and investors become more cognizant of the value of Seat Pleasant, which will have a positive impact on the financial status of the City. With the education of federal government resources, residents will become engaged with priority health or financial services they qualify for ultimately reducing crime and expanding health awareness and encouraging independence and empowerment for residents.

Data collection for further decisions being made for the city will increase with the advertisement, promotions and marketing of the Public Engagement Department. Promotion keeps the product and brand in the mind of the customers/constituents and helps stimulate demand for the product and brand. Promotion involves ongoing advertisement and publicity including social media advertisements. The ongoing activities of advertising, and public relations are often considered necessary aspects of promotions, showing consistency and dedication to the City Mission and Vision.

This offer improves the effective display of hospitality and hosting capabilities of Seat Pleasant as we become a Smart City. We are a City that provides better, faster and personalized services and should exhibit characteristics as such.

This offer would improve and make the department efficient by all staff members being provided the most effective tools for communication and connectivity. These tools will allow the department to provide better, faster and personalized services in a timely fashion.

Offer 7.2: Community Education			
Strategic Outcome 7.0: Expand Health Awareness, Cultural and Leisure Activities			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	7	8	1
Cost Centers			
Salaries	\$ -	\$ 127,732	\$ 127,732
FICA	\$ -	\$ 11,004	\$ 11,004
COLA	\$ -	\$ 3,413	\$ 3,413
Merit	\$ -	\$ 3,413	\$ 3,413
Overtime	\$ -	\$ 5,250	\$ 5,250
Community Events	\$ -	\$ 25,000	\$ 25,000
Contractual Services	\$ 36,000	\$ 58,000	\$ 22,000
Newsletter	\$ 26,000	\$ 23,000	\$ (3,000)
Seat Pleasant Elementary Donation	\$ 5,000	\$ 5,000	\$ -
Supplies	\$ 200	\$ -	\$ (200)
Training	\$ 20,000	\$ 7,500	\$ (12,500)
Capital Outlay	\$ -	\$ 7,000	\$ 7,000
TOTALS	\$ 87,200	\$ 276,312	\$ 189,112



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Public Engagement

Strategic Outcome: Expand Health Awareness and Cultural and Leisure Activities

Offer 7.2: Community Education

2019: \$87,200

2020: \$276,312

Offer Summary

This offer will be used to further the assistance for informing residents of important information that may affect them. This offer will also provide resources, tools and strategies for the staff that will be utilized to effectively inform residents of various resources that may be needed and unforeseen within their life. The Public Engagement Department is responsible for relaying real time data to the large demographic range of residents that the City of Seat Pleasant serves. As technology and information is forever changing and is upgraded, the strategy and technique to engage residents regarding various topics/issues has changed as well. Therefore, the department will increase the tools, strategies and resources used to engage residents efficiently.

Additional Information

There are approximately 5,000 residents that live in the City of Seat Pleasant that could potentially fall on hard times for whatever reason. The Public Engagement Department would be able to provide methods, tools and platforms full of effective information that will assist in recovery efforts. There are public resources that are available on a consistent basis that address emergency assistance circumstances and have efficient processes in place. By using useful platforms and avenues to make this possible, the department will use various partners, public and private resources and contractual services that will provide an additional effort of internal and external efforts.

Links to Further Details

Udemy: <https://www.udemy.com/courses/office-productivity/>

National Seminar Training: <https://nationalseminarstraining.com/seminar>

SkillPath: <https://skillpath.com/seminar>

Training and Professional Development: <http://www.neighborworks.org/Training-Services/Training-Professional-Development/Courses-and-Certifications/Community-Engagement>

Emergency Assistance to Families with Children: <https://www.princegeorgescountymd.gov/1715/Emergency-Assistance-to-Families-with-Ch>

Emergency Assistance and Homelessness Prevention: <https://centralusa.salvationarmy.org/metro/emergency-assistance-and-homelessness-prevention/>

Emergency Rent Assistance: https://www.needhelppayingbills.com/html/emergency_rent_assistance.html

Small Business Article: <http://smallbusiness.chron.com/advertising-important-business-3606.html>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Expand Health Awareness, Cultural and Leisure Activities

Improvements & Efficiencies

The City of Seat Pleasant Public Engagement Department can build stronger relationships with organizations that are consistently helping citizens with unforeseen circumstances and therefore will enable the department to accommodate residents in a timely and efficient manner. With access to the most recent strategies for a more citizen centric government, engagement, education and empowerment via the On-Demand Webinars or any other training used for the revitalization of blighted properties, or the success and proven real world solutions to reduce homelessness, the city will be able to address key issues that are related to other departments such as Police, Economic Development and Public Works.

Offer 6.3: Resident Youth Employment Program			
Strategic Outcome 6.0: Provide Workforce Training Opportunities			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	7	8	1
Cost Centers			
Salaries	\$ -	\$ 54,742.00	\$ 54,742
FICA	\$ -	\$ 4,715.00	\$ 4,715
COLA	\$ -	\$ 1,462.00	\$ 1,462
Merit	\$ -	\$ 1,462.00	\$ 1,462
Overtime	\$ -	\$ 2,250.00	\$ 2,250
Youth Employment Program	\$ 11,500	\$ 11,500	\$ -
Activity Center Education Program	\$ 2,500	\$ 2,500	\$ -
TOTALS	\$ 14,000	\$ 78,631	\$ 64,631



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Public Engagement

Strategic Outcome: Expand Health Awareness and Cultural and Leisure Activities

Offer 6.3: Resident Youth Employment Program

2019: \$14,000

2020: \$78,631

Offer Summary

The offer, Resident Youth Employment, will assist the City during the Winter, Fall Spring and Summer months. This offer reflects the merging of the Summer Youth Employment and Activity Center Education Programs. The Resident Youth Employment offer will bring about change to open up the opportunity for more young residents to learn additional and key employment skills that are vital to becoming employable. It is a joint initiative that would service the youth attendees that frequent the Seat Pleasant Activity Center that live within the City. This cost center will enhance the experience and opportunity for young residents to become gainfully employed and will also give them professional and transferable skills within various departments from the City.

Additional Information

This offer increases the number of young people living in the City to gain work experience and will assist with decreasing the amount of loitering, mischief and other unlawful acts that occur when idle minds have nothing productive to do.

Links to Further Details

Prince Georges County Youth Employment:

<https://www.princegeorgescountymd.gov/598/YouthWork-SYEP>

CNN Article: <https://www.cnn.com/2018/08/17/us/trump-youth-unemployment/index.html>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Provide Workforce Training Opportunities

Improvements & Efficiencies

The financial increase for the students would serve as a bonus contingent of their performance throughout the duration of the Resident Youth Employment Program. The bonus will only be available to those students that have done an exceptional job throughout the duration of their employment with the City. The financial increase will also be used to pay for a luncheon at the end of the program in celebration of the completion for the time spent with the City of Seat Pleasant.

Offer 2.4: Center For Government Synergism			
Strategic Outcome 2.0: Create A Smart City			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	7	8	1
Cost Centers			
Salaries	\$ -	\$ 54,742.00	\$ 54,742
FICA	\$ -	\$ 4,715.00	\$ 4,715
COLA	\$ -	\$ 1,462.00	\$ 1,462
Merit	\$ -	\$ 1,462.00	\$ 1,462
Overtime	\$ -	\$ 2,250.00	\$ 2,250
CGS	\$ 500,000	\$ 500,000	\$ -
TOTALS	\$ 500,000	\$ 564,631	\$ 64,631



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Public Engagement

Strategic Outcome: Create a Smart City

Offer 2.4: Center for Government Synergism

2019: \$500,000

2020: \$564,631

Offer Summary

Cities are complex organizations, with numerous departments in charge of a wide range of essential functions. No matter the size of the city, collaboration across all departments is critical for enhancing the efficiency of planning, daily operations, generating revenue, and providing sustainable, resilient working and living environments to all citizens.

Cities that want to leverage the latest advances in smarter collaborative and cognitive solutions such as IBM's Intelligent Operations Center (IOC) need a comprehensive project approach that seamlessly integrates proven technologies with the financial, political, and social needs of the city. The goal is to achieve these centralized, real-time collaborative environments for planning, organizing, monitoring, and sharing information across departments, but at the lowest overall cost, and in such a way to garner continuous citizen support across all phases of the program.

Smart City solutions, like IOC, process data feeds and event information from individual departments and then present that information in a total organization view. City representatives can view report details together, begin communicating instantly, and start developing the right plans and make the right responses to daily events. Collaboration capabilities help accelerate resolution of problems, reduce the impact of unknown information, and minimize the resources needed for getting work done.

The leadership of Seat Pleasant, Maryland has a vision for becoming a Center of Competency for Smarter City services that exploit technology advances for superior services to its citizens. Recognizing that most Americans live in smaller communities, Seat Pleasant, A City of Excellence envisions not only becoming the first small municipality to embrace Smarter City concepts for the benefit of its constituents, but also becoming the first to employ a shared services model to extend these benefits to neighboring communities in a business model which could eventually scale across the county and even state-wide.

Additionally, modern cloud-based solutions allow Seat Pleasant to obtain a wider range of advanced, cognitive solutions at a fraction of the cost of traditional "on premise" deployments. The implications of cloud based Smarter Cities solutions are immense, with more services

becoming more affordable to smaller municipalities nationwide. This is possible because powerful, preconfigured and highly integrated solutions like IOC allow cities to benefit from multiple application benefits through a single subscription model called Solution as a Service (SaaS).

As a City of Excellence, Seat Pleasant is boldly moving ahead with its transformation to a Smarter City not only for its own citizens, but also providing these integrated capabilities to 183 additional municipalities in Prince George's County in the first shared services model of Smarter City benefits. Moreover, its vision for these Smarter Cities capabilities will extend to the Seat Pleasant business community in a true public private partnership of shared investment, collaborative information and the resulting shared benefits.

This Smarter City White Paper addresses a thoughtful and proven approach for attaining these benefits in a "pay as you grow" deployment model which links continuous Smarter City advancements to the changing expectations of citizens, available public and private sector funding, and the local business community's needs for economic growth.

A Smarter City Vision

The first step in a Smarter City implementation is to capture the vision of the city, both from its leadership and the citizens at large. In addition to government workshops to learn of city goals and aspirations, there should be public hearings, and less formal gatherings like "Lunch and Learn" sessions to ensure key resident groups and businesses are informed of the Smarter City initiative, its benefits to them, and to give them a chance to ask questions and input their suggestions. This approach ensures that citizens participate in the Smart City development, creating a stake and an interest in the results.

This Smarter City vision should be translated into a business case that validates the potential costs and benefits of the program for the city government, potential sources of funding, the residents and local business owners. Especially in Seat Pleasant's case, where they intend to include the local business community, this Smarter City Business Case will quantify benefits and forecast the costs of potential subscriptions to the digital services available from the Center for Government Synergism (CGS) and related solution components—tailored to specific Seat Pleasant physical, financial, and social needs. And wherever possible, the business case should highlight the benefits of enhancing and integrating existing legacy systems and data wherever possible, rather than employing a more expensive "rip and replace" approach.

The Smarter City solution has several broad components which drive direct and indirect benefits to the city government, the supported citizens and the business community that serves them. With a proper program management approach, the Smarter City deployment addresses key citizen concerns in a prioritized order, creating the most citizen satisfaction in the shortest time and at reduced costs, conserving city resources for more advanced capabilities in future years. This is especially important when deploying the Center for Government Synergism (CGS), so that its many capabilities (both citizen facing and government facing capabilities) are focused in the right order for the greatest value to the city.

City 311 Information Services, a citizen facing CGS capability, offers a great starting point to provide direct benefits to residents from automated service requests 24/7, and transparent

tracking processes with published, key performance indicators (KPIs) which keep residents informed of progress on their service requests, much like parcel tracking services or current pizza delivery metrics do. These benefits create confidence in the residents that their concerns are heard, being addressed, and have a scheduled date for resolution—all at reduced manpower costs to the city. This communicative and engaging approach instills in them a greater sense of belonging and a confidence that their city is “A City I Can Count On.”

Moreover, this 311 Information Service can take the form of a smartphone app and could benefit from a free or low-cost city wireless backbone that should be a part of the Smarter City components for Seat Pleasant. The purpose of this WiFi access for all Seat Pleasant residents is to drive resident engagement by including them more completely into the Smarter City solution, as well as providing an attractant to potential new residents who wish to be a part of a Smarter Municipality in Prince George’s County.

In contrast to the citizen-facing capabilities, the Department of Public Works (a government facing capability) is the next CGS area to address, which conserves taxpayer dollars and city budgets by better management of expensive city assets, such as special purpose vehicles like snow plows and waste disposal trucks, and reduces rework to city streets caused by multiple construction projects from the various utilities to the same streets. Next, the CGS offers quick results in code violations and nuisance abatement processes. Thus, Seat Pleasant quickly addresses a major source of citizen complaints while reducing costs of administering this key city function.

Finally, for businesses, the Internet of Things and a Smarter City environment (both of which would be enabled by the municipal wireless network) offer several unique benefits not only for the business owners themselves, but for the municipalities and citizens they serve, including revenue growth and cost reductions:

Revenue Growth

Analysis of pedestrian and vehicle traffic patterns from solutions like MetroPulse, intelligent video systems, and insights into retail customer buying behaviors and preferences are just a few of the future economic benefits of a business in the Seat Pleasant Smarter Ecosystem.

Cost Reduction

Inclusion into Seat Pleasant’s Emergency Management and Disaster Resilience programs will reduce business risk, speed recovery services to normal revenue patterns, and in many cases, has reduced insurance premiums because of reduced risk of crime, and lower damage costs from better planning and preparations for natural disasters.

Together, these near term and achievable Smarter City benefits provide a compelling case for cities of all sizes to move in this direction. But for Seat Pleasant, there is one more benefit. This final advantage for Seat Pleasant comes from its manageable size and compact geography, which allow more rapid progress and real benefits to the people on the street than possible with larger, more complex cities. Leveraging this inherent Seat Pleasant advantage is a key approach factor for any new Smarter City capability it considers in the future.

In IBM's experience, the journey towards making Seat Pleasant a Smart City should build upon the initial stages by integrating data from additional city departments such as the Parks & Recreation, and the Community Services departments. This effort will bring Seat Pleasant closer to be a truly and fully interconnected, smart city. Then, Seat Pleasant should extend its focus out to neighboring communities, cities and counties to leverage their existing databases, which will ultimately help Seat Pleasant realize improvements in the efficiency of city operations, improvements in public safety, and increased economic vitality. For example, IBM currently manages an IOC for Emergency Management deployment for the Department of Homeland Security, which Seat Pleasant can tap into and begin to leverage their data. The following sections provide more detail of a suitable Smarter City Solution for Seat Pleasant, Maryland, and a Program management approach that makes sense, given the City's size, location, financial means, social conditions, political realities, and the vision of city leadership.

Program Management

Smarter City transformations are long term journeys that steadily add capabilities at a pace that meets the needs of the city in terms of its ability to absorb change without causing undue financial or social stress that would create resistance to the long-term vision. Accordingly, a solid program management component of the Smarter City deployment is key to maintaining positive public sentiment, sound financial management, and the envisioned technical results—through all phases of the program.

Experienced companies like IBM have built a broad portfolio of project management methodologies to reduce the inevitable risk of comprehensive Smarter Cities programs. Additionally, implementation methodologies based on proven, successful deployments of complex Smarter City programs is another key consideration that requires careful thought to improve critical success factors of long-term projects.

Recommendations for Becoming a Smarter City Engagement and Enablement: The objective of a Smart City is to better serve its citizens; it stands to reason therefore that the citizens should be actively engaged in the process of becoming 'smarter', and in fact should also be early beneficiaries of the process. Too often, municipalities focus on their own operations, looking for internal efficiencies with the promise that they will engage the citizens once the house is in order. The problem with this approach is that it is very easy to get caught in a cycle of ever-increasing projects targeting employees and suppliers without ever getting to the citizens, or else to declare victory once the internal projects are complete and money has been saved.

History, culture, demographics, and economy make each city unique; simply implementing Smart City technologies is not going to deliver the envisioned results. A successful Smart City project will simultaneously engage citizens, employees, business partners and suppliers, offering each stakeholder group immediate value to solicit their involvement in and support of subsequent work efforts. A Smart City project is not a technology project – it is a social change project, and society needs to be driving the change.

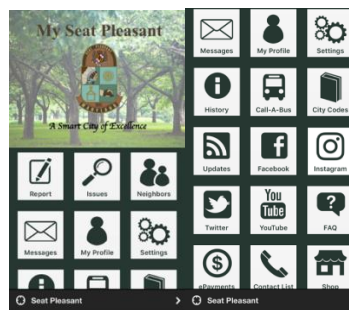
The quickest and easiest way to engage citizens is to give them the ability to interact with the City in quick and easy fashion. This is often done using a 311 City Information Service type of mobile app, where citizens or businesses can interact with City Hall using their mobile devices, helping themselves to answers for the most common questions and simplifying the most

common types of transactions, such as requesting parking passes, booking facilities, submitting work orders and complaints and requesting information.

Engagement and enablement of the citizen and business stakeholders is not a static, one-way transaction but needs to be part of an ongoing program of involvement. Using agile technologies like cloud and mobile apps, the Smart City will ask citizens, partners, suppliers and employees what they want, deliver the first iteration, collect feedback, improve the services, and then repeat the entire cycle all over again. Citizens and other stakeholders will feel connected to the process, see the results of the changes they ask for, and continue to provide support and direction. This is how a Smart City stays smart.

Citizen Facing Capabilities

Collaborate with citizens via City 311 Information Services Mobile Application



As part of IBM's Smarter City solutions, citizens gain early access to City Hall services through their mobile devices. In partnership with companies like SeeClickFix, Android and iPhone mobile applications are developed for the city. This mobile application will provide a host of features for residents, including (but not limited to) service requests, a library of city codes and a city document library, a city directory, on-demand broadcast (push) notifications, garbage & recycling and snow removal schedules, city job listings, online payments, events and activities listings, and "Ask Watson" (a natural language question and answer service).

Service Requests

As citizens go about their daily business, they may see non-emergency issues in the environment, such as broken pavement, graffiti or misplaced garbage. Residents will be able to report these types of issues using their mobile devices as they go about their daily tasks. These reported observations can then be used to supply the appropriate city offices with additional data for its maintenance schedule. These notifications combine with other information to help schedule upkeep, spot trends, and optimize the city's response, while also providing residents with increased transparency into city processes.

Ask Watson

The SeeClickFix mobile application leverages IBM's Watson QA and natural language processing capabilities to allow users to ask questions and receive evidence-based answers. This feature will be able to understand and process questions for city services including (but not limited to) the City Code of Ordinances, waste collection services, and parking enforcement. This feature will accommodate the needs of older and non-tech-savvy residents by allowing

them to ask questions in natural language rather than meticulously search through numerous city sites and documents for an answer. The “Ask Watson” solution also offers benefits to city staff that will help them improve the efficiency of service operations by reducing call volume to city hall as common questions can be answered quickly via the mobile application. Also, city staff will gain insight into questions that are not being answered as well as the general theme of questions and trends, allowing them to proactively address resident needs.

Municipal Area Networks

Municipal Area Networks are government-supported initiatives that provide low or no-cost internet connectivity to residents and businesses. They are a key enabler of Smart City projects, and although early attempts (2000-2008) exhibited lots of promise but little return on investment, advances in technology and dramatically-reduced costs of service delivery have made them viable – and in fact essential – opportunities today.

A Municipal Area Network delivers several financial, social, and safety benefits to a community. These networks improve the productivity of existing businesses and attract new businesses to communities, allow individuals to work from home more effectively, support advanced healthcare and security systems, strengthen local housing markets, and represent long term social investments in the form of better-connected schools and libraries. They also create millions of dollars in savings that can be reinvested into local economies through:

- Improved service delivery by providing low-cost channels for, and increased connection to City Hall services;
- New jobs, by providing existing businesses with fast and reliable internet access;
- New businesses, by giving prospective employers a more business-friendly environment and a more technologically-savvy employee base;
- Improved healthcare, by enabling tighter integration between new, high-tech medical services and the patients and caregivers in the community;
- Improved education, by giving students access to more information, giving them better connections to their educators, and allowing new students to participate in non-traditional types of educational services delivered through the internet.

When municipalities choose to deploy fiber networks, they introduce Internet services into the community that are not only significantly faster than DSL and cable, but more reliable. With more reliable fiber connections, businesses and individuals are far less likely to experience temporary blackouts that can halt productivity in vexing and expensive ways. And because these networks are locally-owned and operated, business owners do not have to spend hours on the phone with an absentee Internet Service Provider in the (albeit unlikely) event of a problem.

Government Facing Components: Center for Government Synergism (CGS) Capabilities

As small municipalities, such as Seat Pleasant grow, increased demands will be placed on city leaders and managers. City leaders must address challenges pertaining to aging infrastructure, shrinking budgets, and increased threats. City leaders, managers, and operators consistently report the following challenges:

- Today's cities are based on separate domains with no real ability to be managed as an entire entity.
- City managers have no single place to get real-time status or historical reports of city events.
- Older systems are domain-specific and are not concerned with the consequences on other domains.
- Daily operations of cities generate vast amounts of data from many different sources, but cities often lack the ability to visualize and extract meaningful information.

Despite these challenges, city leaders must find innovative ways to collaborate and engage with citizens and local businesses and increase operational efficiencies. Cities generally have advanced systems for sanitation, utilities, land usage, housing, security, transportation, and more. But fragmentation across these systems is a huge source of increased costs and impedes city agencies' abilities to serve citizens. Thus, to meet and exceed citizen expectations and overcome these challenges, city leaders must rely on partnerships with businesses and agencies to align and optimize the use of resources and deliver smarter solutions in Planning and Management, Disaster Resilience, Human Services, and Infrastructure.

The IBM Intelligent Operations Center (IOC) solution is designed to address these challenges. IOC empowers city managers and leaders by providing a holistic view of the city across all agencies. IOC interconnects departments and agencies across cities as well as cities with partner organizations, such as utility companies and local businesses, to increase operational efficiency, and enhance the effectiveness of service delivery. With integrated insights from across agencies, city managers and leaders can leverage information, anticipate performance, and coordinate resources and processes for improved operations.

The IOC solution aggregates and correlates data from many disparate information sources to create a common operating picture. The IOC solution creates a common operating picture. The common operating picture provides situational awareness, analytic driven insight, and collaboration capabilities.

Situational awareness is the key element in managing operations, whether it is normal day-to-day monitoring of situations, special events, or during emergency situations that might be man-made security threats or caused by natural disasters.

IOC Solution Overview

Cities of all sizes require efficient operational supervision and coordination. They all have in common the need for the right information to be brought together so that the right people can make fast, accurate decisions and track the effect of those decisions. IBM's Smarter City solutions, including the Intelligent Operations Center is a solution that is specifically designed to facilitate effective supervision and coordination of operations across cities.

The Intelligent Operations Center leverages real-world data that is generated by existing city systems by performing the following tasks:

- Collecting and managing the right data
- Integrating and analyzing that data
- Facilitating easy and timely access to information
- Presenting related information in a coherent way

The benefits of this solution are to:

- Analyze information across agencies and departments to make better decisions
- Optimize planned and unplanned operations by using a holistic reporting and monitoring approach
- Anticipate problems, resolve them proactively, and minimize the impact of disruptions
- Build convergence of departments and agencies in a city by facilitating communication and collaboration
- Coordinate resources and processes to respond to issues rapidly and operate effectively
- Improve quality of service and reduce expense by coordinating events

IOC Features and Capabilities

The Intelligent Operations Center solution provides measuring, monitoring, and modeling facilities that can integrate underlying systems into one solution to improve operational efficiency, planning, and coordination.

IOC has event management and integrated mapping capabilities. The solution can supply and track the appropriate procedures and activities in preparation for and response to events. It also has key performance indicators (KPIs), reporting, and collaboration capabilities for improved effectiveness. These features provide city authorities with the ability to integrate domains for improved cooperation and decision-making.

Event and data management

Event data management enables the Intelligent Operations Center to assimilate data from multiple systems to constantly predict and react to significant events and trends. The IOC can manage a variety of event types, including predicted events, planned events, and current events as they evolve. For example, replacing pipes that run under a road is a planned event or work order that involves both water and traffic operations. A severe weather event that is forecast to arrive in the next 24 hours is a predicted event. A traffic jam is a current event that is affected by both the road works and weather. The IOC solution can receive information about such events from external systems and route it to the appropriate department, agency or person.

Response and activity management

The Intelligent Operations Center solution provides a system for storing appropriate procedures, workflows, and activities that are associated with events and are essential to delivering consistent, measured responses to unpredicted situations.

After the IOC recognizes an event, it can choose several different actions to mediate or manage the event. Typically, a first action involves escalating the event to an incident. The operator might first consult Standard Operating Procedures (SOPs) and communicate with local teams through the IOC's collaboration tools.

SOPs are predefined instructions for dealing with events or situations that a city can anticipate and plan for. SOPs can be reduced programmatically to a series of steps and actions. Some SOPs can be automated, and some require a human to decide.

Performance Measurement and Status Monitoring

The Intelligent Operations Center solution provides a tool for creating and displaying Key Performance Indicators (KPIs) to help city managers monitor and optimize the performance of city services, personnel, programs and other resources. The solution helps transform raw data, collected from multiple sources, into actionable insights. For example, city managers can adjust resource allocation or modify programs as results start to trend up or down.

After city officials have this type of visibility into operations, comparisons with historical patterns can be considered, giving city officials the ability to answer questions such as:

- How does this event compare with previous, similar events?
- How often do we see this type of event occur? - On what day of the week is this event most common?

The IOC solution provides reporting features relevant to such questions, which can help a city understand cause and effect relationships or discover patterns not obvious in day-to-day operations.

Facilitate real-time collaboration in a centralized information-sharing workspace

IBM Intelligent Operations Center offers a centralized, real-time collaborative environment for planning, organizing, monitoring and sharing information across city departments and agencies. It processes data feeds and event information from individual departments, then presents that information in a citywide view.

In the event of a large-scale emergency, an official at a disaster site can assess the situation and send a report to the operations room via a web-based portal, while simultaneously learning that more rescue personnel are on the way.

Meanwhile, agency representatives can view report details together, begin communicating instantly and start developing a recovery plan. Collaboration capabilities help accelerate

resolution of problems, reduce the impact of crises and reduce the resources needed for getting work done.

Monitor city-wide issues using Executive Dashboard

City leaders and managers want to understand the condition of the city before they start their day or prior to commenting in meetings or at media events. The Intelligent Operations Center Executive Dashboard allows city managers to gain critical insight into issues of the day. It captures information from a variety of sources and converts it into usable data.

With the Executive Dashboard, city officials can log in and very quickly grasp the issues of the day. Filters and displays can be manipulated to gain additional knowledge. City officials can also use this function to help ensure all staff have received and are responding to the same information.

Whether personnel want a fast overview of an emergency or a deep dive into performance metrics, they can rapidly access the information they need from the Executive Dashboard. Also, historical reports enable city staff to view graphical representations of the number of alerts received per urgency, severity or certainty.

Department of Public Works

In order to drive efficiency by effectively managing assets & tracking service requests to get ready for emergencies, city managers need ways to monitor a wide range of city assets, from sidewalks and sewers to police cars and traffic lights. IOC for Smarter Cities integrates resource and asset management capabilities to help managers make sure assets are available, well maintained and ready for use. The Intelligent Operations Center enables managers to quickly assess the status of assets and their impact on city services. A mapping function provides a means of locating key assets rapidly. With effective asset management, cities can reduce the overall cost of maintenance and repairs by avoiding unexpected issues and help make sure services and resources are available in critical situations. To enable readiness for emergencies, city managers need ways to monitor a wide range of city assets, from sidewalks and sewers to police cars and traffic lights. IOC for Smarter Cities integrates resource and asset management capabilities to help managers make sure assets are available, well maintained and ready for use. The Intelligent Operations Center enables managers to quickly assess the status of assets and their impact on city services. A mapping function provides a means of locating key assets rapidly. With effective asset management, cities can reduce the overall cost of maintenance and repairs by avoiding unexpected issues and help make sure services and resources are available in critical situations.

When service requests are submitted, agency managers must have ways to prioritize projects, help ensure that the right resources are allocated and then follow projects to their completion. With the Intelligent Operations Center, managers can use a high-level heat map to easily identify the most pressing issues; information is presented in a geospatial context for situational awareness. Managers can then use drill-down capabilities to access details on the service requests, team members and assets assigned to the requests and the status of projects.

Code Enforcement: Improvements in Code Enforcement and Nuisance Abatement Processes

To efficiently conduct inspections of residential and commercial properties based on observations and complaints, city staff need a centralized information sharing platform that allows them to quickly access city, county, and zoning codes and ordinances as well as the ability to record violations, and citizen complaints. The Intelligent Operations Center solution provides a records management capability to help city staff quickly conduct and record inspections, and response to citizen-initiated complaints. A mobile app and web portal linked to the IOC enables code enforcement officers and inspectors to instantaneously record violations and make notes regarding the property in question.

For example, a field inspector that needs to verify the compliance of a restaurant's regulations can quickly locate city codes within a mobile app. The inspector can also review existing reports, and complaints about the property or create a new report. A code enforcement officer at the IOC can then assess the report and notify the property's owners of the violation if need be. Also, the code enforcement officer can notify the affected neighbors or provide a status update of the city's response to the residents who initiated the complaint.

As this data makes its way into the IOC, it can be pushed to and shared with other city departments (i.e. Police Department). For example, while responding to a complaint at a residential property, a code enforcement officer might notice a potentially dangerous situation and make note of it. If police are dispatched to that property later, they can be alerted of the hazard and prepare accordingly.

By empowering inspectors and code enforcement officers, these IOC capabilities can help improve the Code Enforcement department's operational efficiency, reduce administrative processing, reduce costs, and improve timeliness of the city's response to residents. Also, the synergy created by the IOC's ability to interconnect information across departments, such as that between Code Enforcement and the PD, can be leveraged as a valuable intelligence gathering resource.

Protect the Smarter City Solution from Cyber Attacks with IBM's Cyber Security Approach

IBM Cyber Security's approach to managing the Intelligent Operation Center (IOC) solution is based on a fundamental principle that securing the IT environment has long been a concern for institutions and is becoming increasingly important for protecting critical infrastructure systems. Products and solutions providing critical infrastructure, such as the Intelligent Operations Center (IOC), should on a continuous, near real time basis, have vulnerabilities removed before the solution is made available. Therefore, the IBM methodology and approach uses a Risk Management Framework and Information Security Continuous Monitoring (ISCM) strategy to maintain continuous monitoring, measuring and reporting for ongoing authorization of information security assets, vulnerabilities and threats analysis.

The Risk Management Framework addresses security vulnerabilities both from the perspective of the users (the citizens) as well as from the perspective of maintaining the integrity of the

system (the city). The default configurations are based upon IBM's decades of managing IT security. We understand that an effective ISCM program that is implemented with the appropriate rigor and assessment frequencies to support the IOC solution and business requirements is essential to establishing complete situational awareness for both the city governments using the IOC tool and the privacy of citizens engaging with the platform.

Cyber security is about risk mitigation, not risk prevention. Since IT systems must be running and accessible to provide value, there is always some risk that a system's information could be compromised. Effective cyber security consists of both static and dynamic elements. Therefore, we leverage the Cyber hygiene function in IBM Intelligent Operations Center to address the static elements of cyber security. The cyber hygiene capabilities provided by IBM Intelligent Operations Center are designed to address areas such as weak security configurations, software errors, system administration errors, and system security process errors while accessing and protecting sensitive data traversing the solution to protect the privacy of citizens engaging with the platform.

To provide this support, cyber hygiene provides installation and configuration features that configure the operating system and administration features that set secure settings and install key security-related fix packs. For example, systems are configured so no user IDs exist without a password and insecure Linux services, such as FTP, SNMP, RLOGIN are disabled. However, systems cannot be automatically configured to meet specific enterprise security practices.

Cyber hygiene overview

The cyber hygiene feature of IBM Intelligent Operations Center is designed to provide services remedying potential security exposures in the installed system. Cyber hygiene defines a vulnerability as a programming error in an application that enables security breaches. Cyber hygiene defines an exposure as an operating system or application configuration selection that is less secure. Exposures can be addressed by choosing a more secure configuration option. For example, a directory can be configured to allow all users to store files there. It can also be configured more securely so that only the owner can store files in the directory. This allows the appropriate balance between citizen access, flexibility, and security of their personal information. These settings can be modified to address any new Cyber concerns. Cyber hygiene has two key elements:

- Mitigation and correction of known security exposures in the Linux operating system and its associated users, directories, and files. It does this through a set of tools and scripts.
- Documentation of the assessment of almost 1000 known vulnerabilities and exposures in the operating system, products, and system configuration.

By handling security exposures during the installation process, less work is required by the customer to achieve an increased security level in the deployed system. Since systems must run and be accessible to provide value, there is always a risk that a system's information or its control can be compromised. Cyber hygiene does not address application-specific vulnerabilities, which include how threats such as Denial of Service, SQL injection, and so on, are handled by the application. Instead, Cyber hygiene provides a foundation for application

security by addressing user, directory, and file security exposures in a general way; not targeted to any specific application. Cyber hygiene is run after product installation to correct these general vulnerabilities for system and application users, directories, and files. Any application used with the Linux operating system must be separately assessed for application-specific vulnerabilities.

The catalog of known vulnerabilities and exposures used in cyber hygiene is based on unclassified, non-confidential checklists from the United States Defense Information Services Agency (DISA). The items on these lists are assessed for applicability to cyber hygiene. Scanning scripts search for and log instances of an exposure and then, where applicable, the log files are used as input for remediation scripts addressing the problem. A small subset of security findings requires different handling.

Using these tools, Risk Management Framework and Information Security Continuous Monitoring (ISCM), the cyber security of the citizens and the city will be maintained in accordance with the best commercial IT practices.

Protect the Smarter City Solution from Service Disruptions with Electric Microgrid Components

To keep critical Smart City solutions online during electrical service disruptions from manmade or severe natural events, Seat Pleasant should consider an electrical microgrid component for its overall Smarter City deployment. A phased approach to provide a quick deployment of basic generator and solar capabilities will enhance Seat Pleasant's energy security and resilience, providing a turnkey and highly visible achievement to create near term, newsworthy citizen awareness and support for the broader Smarter City journey. The overall Smarter City Program Manager will ensure that microgrid components are correctly integrated into the overall Smarter City solution, not only in capacity considerations but also the timing of the enhancements to fit into the city financing abilities.

Utilize IBM teams for effective strategic program management Project Management and Implementation Approach

IBM's holistic approach to implementation is built on systematic project management methods that embrace customer strategic and governance direction and provides a solution that manages the lifecycle of the program, starting with customer's requirements. IBM's project management methodologies are based on industry best practices and make use of numerous tools (such as project charters, requirements validations, test scripts, issue management and test problem reporting templates) that aid in fast program deployment and start-up. In addition to effective project and program management, IBM teams will utilize a three-phased implementation approach that focuses on seamless integration into operations and continuous improvement.

Specifically, for Seat Pleasant, this means that IBM will first prioritize efforts to quickly deploy the most critical CGS capabilities in accordance with Seat Pleasant's Smarter City vision:

- 311 Citizen Information Services Mobile App
- Municipal Area Networks

- Law Enforcement: improvements in code enforcement and nuisance abatement processes
- Department of Public Works: asset management and services workflow / process management
- Equipping of the CGS Command and Control Center with applicable hardware and software (Multi-touch Video Wall, Video teleconferencing capabilities, etc.)
- Electrical Microgrid components

IBM will build upon these initial deployments by regularly adding the citizen facing and government facing features and capabilities that make the best business sense for Seat Pleasant.

Flexible Deployment Options with a Rolling Release Model

Using agile methodologies aimed at continuously improving Seat Pleasant's CGS implementation and in accordance with Seat Pleasant's vision, the IBM services team will collect feedback from the first iteration of deployments and use this feedback to continually build up capabilities to improve services provided to city staff and residents. IBM will develop roadmap plans for adding capabilities and features that address the following:

- Emergency Management including (but not limited to) strategic planning and resilience & disaster protocols, check in for city workers, and identification of at-risk residents
- Incorporation of the Weather Company data to provide residents with area specific forecasts. The Weather Company data can also be utilized by local businesses to drive economic growth and vitality
- Utilize existing city light infrastructure by installing smart Internet of Things (IOT) sensors that can direct drivers to empty parking spaces, give warnings in the event of a natural disaster, provide emergency responders real time views of an area, and detect gun shots
- Improve Social Services by providing a 360-degree view of the citizen and increase citizen satisfaction through services with cognitive capabilities
- Citizen Sentiment Analysis and Social Media Analytics: discover citizen's expectations on current and new projects and services
- Information Repositories for residents that provide guidance and advice on topics such as financial management, and scholarships
- Drone technology to aid in law enforcement

This list represents only a small portion of the capabilities and features that can be added to the CGS implementation. As IBM works with Seat Pleasant, additional capabilities will be identified.

In addition, IBM teams will also support the Seat Pleasant Smarter City solution by providing all ancillary services associated with these capabilities such as (but not limited to) helpdesk, maintenance, and training services.

Shared Services Model

Based on initial results of the 311 Citizen Information Services mobile app deployment and CGS capabilities, we'll refine the business case around the shared services model (27 in PGC) allowing for these neighboring communities to collectively afford an advanced level of personalized services that previously only major cities could afford. Through Seat Pleasant's vision, they will expand the benefits of their Smarter city solution to achieve "Big City Services with Small Town Quality of Life" to other communities in Prince George's County. This approach leverages the initial Seat Pleasant investment, by means of a Department of Agriculture loan so that the residents of Seat Pleasant can share their benefits with surrounding municipalities which cannot afford their own solution, but who can access these same services through a "Shared Service Hub" subscription model. This creates three primary benefits for other communities and their business bases:

First, it eliminates the need for each of Seat Pleasant's neighbors to invest in duplicative, up front solutions, thereby allowing more citizens to share in the benefits afforded by the single USDA Loan. The result is expanded value to municipalities that will pay for these services from Seat Pleasant with low, monthly operating funds rather than large up-front capital costs. Second, through an appropriately priced subscription schedule, as neighboring communities obtain these services with monthly payments, Seat Pleasant can retire its initial USDA investment loan, while creating a funding source for future Smart City enhancements.

Finally, Seat Pleasant's Smart City vision includes the extension of this Shared Service Hub model to the business community, first in Seat Pleasant, but later, potentially expanding to a broader business base across Prince George's County. For businesses, Seat Pleasant's Smarter City solution would drive business benefits in two broad areas:

Revenue Growth: Analysis of pedestrian and vehicle traffic patterns, intelligent video systems, and insights into retail customer buying behaviors and preferences are just a few of the economic benefits of a business in the Seat Pleasant Smarter Ecosystem.

Cost Reduction: Inclusion into Seat Pleasant's Emergency Management and Disaster Resilience programs will reduce business risk, speed recovery services to normal revenue patterns, and in many cases, has reduced insurance premiums because of reduced risk of crime, and lower damage costs from better planning and preparations for natural disasters.

Conclusion

Today, government organizations need to provide robust services, drive economic growth, anticipate problems and coordinate their responses to crises, while optimizing existing resources, and engaging residents and local businesses. Seat Pleasant aims to do just that by deploying a Smarter City Solution that integrates information from disparate, instrumented systems and creates an intelligent, interconnected environment that fosters collaboration, enhances efficiencies and sponsors effective decision making. Government agencies working

in collaboration will yield better results than those working in isolation, and although IBM can help Seat Pleasant optimize individual departments—including buildings, energy, operations, public safety, transportation and water—it will do so while facilitating virtually seamless cross departmental integration.

Seat Pleasant's Smarter City solution is a unique application of big city innovation within a small municipality operating environment. In addition to driving improvements in city operations, public works and law enforcement, a Smarter Seat Pleasant engages and empowers residents simultaneously. These attributes are also attractants for Millennials and other desirable groups to migrate to the City in business roles, government roles, and innovation activities—in short, to “work, play, live and stay”. With a Smarter City Program, solution, Seat Pleasant can quickly respond to resident's needs and reduce sources of frustration, increasing resident satisfaction. With this comprehensive solution, Seat Pleasant is well on its way to becoming the first small municipality to embrace Smarter City concepts for the benefit of its constituents. This offer provides for the following standard promotional activities, but is not limited to:

1. CGS Subscription Service
2. Management Contract Service
3. On-going Training
4. CGS Marketing/Advertisement/Promotions
5. Additional Plug-Ins and Silo purchases

Additional Information

None

Links to Further Details

Gov Tech: <http://www.govtech.com/data/A-New-Smart-City-Model-Is-Emerging.html>

The Atlantic: http://www.theatlantic.com/sponsored/mastercard/welcome-to-citypossible/1184/?sr_source=lift_linkedin

CNBC What is a Smart City Video: <https://www.youtube.com/watch?v=bANfnYDTzxE>

VINCI What is a Smart City Video: <https://www.youtube.com/watch?v=Br5aJa6MkBc&t=6s>

Creating Smarter Cities: <https://www.youtube.com/watch?v=Md0QbUW8Jzl&t=606s>

IBM:

ftp://public.dhe.ibm.com/software/solutions/soa/pdfs/IBM_Intelligent_Ops_Center_Solution_Brief.pdf

Red Books: <http://www.redbooks.ibm.com/redbooks/pdfs/sg248061.pdf>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Create a Smart City
2. Increase Economic Development

Improvements & Efficiencies

IBM® Intelligent Operations Center helps government leaders manage complex city environments, incidents and emergencies with a city solution that delivers operational insights. It offers integrated data visualization, near real-time collaboration and deep analytics to help city agencies enhance the ongoing efficiency of city operations, plan for growth and coordinate and manage response efforts. IBM Intelligent Operations Center provides integrated maps, online dashboards, customizable reports, multiple analytic algorithms, interactive standard operating procedures and other tools for improved city operations and incident or emergency response.

IBM Intelligent Operations Center enables you to:

- Monitor and manage resources, events and incidents through situational awareness.
- Optimize city growth and operations through deep analysis of the city environment and resources.
- Stay connected with citizens and address their concerns through citizen collaboration tools and services.
- Keep citizens safer with crime risk hot-spot analytics.
- Integrate data from various departments and agencies through a common platform.

Monitor and manage resources, events and incidents

- Use cross-agency visualization capabilities to give decision makers a near real-time, unified view of city operations so they can make more informed decisions in day-to-day operations as well as times of crises and heightened response.
- View the overall status of city operations in near real-time so the city officials see what resources are needed and available.
- Drill down to get insight into each underlying agency, such as emergency management, public safety, social services, transportation and water.
- Take advantage of near real-time communication and collaboration among city agencies for more effective response management and coordination for disasters, incidents and events.

Optimize city growth and operations

- Gain more insight into where the city is growing and what factors are contributing to its growth.

- Share centralized information for city-wide integration of daily operations and enable visibility into key performance indicators (KPIs), trends, analyses, business rules and cross-agency collaboration.
- Analyze programs and initiatives against established goals.
- Establish departmental and agency KPIs and monitor them against standard operating procedures that you define.

Stay connected with citizens and address their concerns

- Enable citizens to use social and mobile tools to report issues and incidents quickly through the collaboration platform.
- Help reduce some city staffing requirements as more citizens participate and report incidents.
- Notify citizens and businesses directly when issues are addressed, creating more two-way communication and collaboration.
- Combine reported problems with other sources of information to schedule repairs, spot trends and optimize responses.

Keep citizens safer

- Help identify the latest trends and predictions for anticipated crimes, enabling city officials to act more proactively.
- Highlight areas of possible criminal activity using hot spots marked on a geo-spatial map.
- See hot spots evolve in near real-time.
- Identify crime patterns to help make more informed decisions.

Integrate data from departments and agencies

- Bring data together from various city departments and agencies using one common smarter cities platform.
- Develop custom services using a common platform that provides agencies and developers with access to city-wide data.
- Enable cities with IT resources to deploy software on premise with the security measures they require.
- Enable cities without IT resources to deploy the software as a service in the IBM SmartCloud with no upfront capital expense



PUBLIC SAFETY



Police Total Page			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	21	26	5
Offers			
Office of the Chief of Police and Administration	\$ 423,931.00	\$ 450,355.00	\$ 26,424.00
Patrol Services Division	\$ 985,012.00	\$ 1,251,816.00	\$ 266,804.00
Automated Speed Enforcement Division	\$ 454,591.00	\$ 512,010.00	\$ 57,419.00
Reserve Officer Division	\$ 20,000.00	\$ 20,000.00	\$ -
Vehicle Lease/Maintenance/Fuel	\$ 320,773.00	\$ 403,699.00	\$ 82,926.00
Capital Improvements	\$ 388,000.00	\$ 180,000.00	\$ (208,000.00)
Technology Improvements	\$ 69,600.00	\$ 44,600.00	\$ (25,000.00)
Fire Department	\$ 15,000.00	\$ 15,000.00	\$ -
TOTAL	\$ 2,676,907.00	\$ 2,877,480.00	\$ 200,573.00

Offer 5.1: Office of the Chief and Administration			
Strategic Outcome 5.0: Decrease All Categories of Crime			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	4	4	0
Cost Centers			
Salary	\$ 205,105	\$ 220,615	\$ 15,510
FICA	\$ 16,773	\$ 18,502	\$ 1,729
COLA	\$ 6,153	\$ 6,619	\$ 466
Merit Increase	\$ -	\$ 6,619	\$ 6,619
Professional Services	\$ 1,000	\$ 1,000	\$ -
Vehicle Accidents	\$ 3,500	\$ 3,500	\$ -
Conventions/Conferences	\$ 8,000	\$ 8,000	\$ -
Field Supplies	\$ 1,000	\$ -	\$ (1,000)
Auto/Police Liability Insurance	\$ 35,000	\$ 50,000	\$ 15,000
Staff Development	\$ 5,000	\$ 5,000	\$ -
Office/Related Supplies	\$ 3,000	\$ 3,000	\$ -
Uniforms/Equipment	\$ 5,500	\$ 5,500	\$ -
Building/Grounds Maintenance	\$ 8,000	\$ 8,000	\$ -
Background Investigations	\$ 7,500	\$ 7,500	\$ -
Meetings/Events	\$ 2,000	\$ -	\$ (2,000)
Contractual Services	\$ 35,000	\$ 45,000	\$ 10,000
Regular Overtime	\$ 8,000	\$ 8,000	\$ -
Community Engagement/Crime Prev	\$ 5,000	\$ 5,000	\$ -
Contingency	\$ 10,000	\$ 10,000	\$ -
Water and Sewer	\$ 2,000	\$ 2,000	\$ -
Electric	\$ 16,000	\$ 20,000	\$ 4,000
Police activities League(NPAL)	\$ 18,900	\$ -	\$ (18,900)
Community Oriented Policing Unit	\$ 10,000	\$ 10,000	\$ -
Postage(Certified, Regular)	\$ 6,500	\$ 6,500	\$ -
City Wide Access Control and ID	\$ 5,000	\$ -	\$ (5,000)
Totals	\$ 423,931	\$ 450,355	\$ 26,424



City of Seat Pleasant: A Smart City of Excellence

2019 - 2020 Offer Narratives – Police Department

Strategic Outcome: To Decrease All Categories of Crime

Offer 5.1: Office of the Chief and Support Services

2019: \$423,931

2020: \$450,355

Offer Summary

This offer provides funding for the Office of the Chief of Police and the department's administrative division which oversees fiscal affairs, public outreach, human resources, strategic command, records management, statistical analysis, and general office operations. The administrative division includes:

- (1) Chief of Police – Serves as the Chief Executive Officer of the Police Department overseeing administrative services, patrol services, reserve officer division, automated speed enforcement division, and special operations division.
- (1) Assistant to the Chief of Police – Serves as the Chief's confidential assistant and is responsible for the operation and management of administrative functions throughout the department.
- (2) Administrative Assistants – Serve as the first point of contact for citizen services and are also responsible for maintaining statistical data, criminal incidents reports, personnel productivity, and assist with administrative functions.
- (1) Volunteer Public Information Officer – Acts as department spokesperson and coordinates media relations.

Additional Information

- Professional Services is used for association members and dues to organizations such as CALEA, International Associations of Chief of Police, Prince George's County Police Chief's Association, and Maryland Chiefs.
- Contractual Services is used for but not limited to CJIS logon ID access, IT equipment, office equipment, and air card services for various public safety technologies.

- Contingency Funds represent funds for unanticipated and unforeseen events for the entire Department of Public Safety. As we continue to move to a Smart Cities approach in how we operate, we must have funding readily available that may not have been previously allocated for Smart Services. These funds will not be expended without the approval of the Chief Operating Officer.

Links to Further Details

Seat Pleasant Police Department: <https://seatpleasantmd.gov/departments/police/>

Prince George's County Maryland: <http://www.princegeorgescountymd.gov/347/A-Message-from-the-Chief>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. DECREASE - all categories of crime. Utilizing the IoT which collects data to analyze and that will be used to drive decisions to prevent, eliminate and/or reduce the incidents of crime. Strengthen relationships through civic groups, businesses and faith communities that allows the free flow of information. Address inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

Improvements & Efficiencies

Offer streamlines purchasing process, accounts payable, and improves efficiency by increasing operational control of contractual services. Certain cost centers have been moved under the Office of the Chief to create a better span of control. Items that represent the entire agency are governed under this budget offer respectively.

Offer 5.2: Patrol Services Division			
Strategic Outcome 5.0: Decrease All Categories of Crime			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	14	18	4
Cost Centers			
Salaries	\$ 681,660	\$ 894,630	\$ 212,970
FICA	\$ 58,302	\$ 77,852	\$ 19,550
COLA	\$ 20,450	\$ 21,064	\$ 614
Merit Increase	\$ -	\$ 28,970	\$ 28,970
Professional Services	\$ -	\$ -	\$ -
Conventions/Conferences	\$ 5,200	\$ 5,200	\$ -
Field Supplies	\$ 15,000	\$ 15,000	\$ -
Staff Development	\$ 13,000	\$ 15,000	\$ 2,000
Office/Related Supplies	\$ 3,000	\$ 3,000	\$ -
Uniforms/Equipment	\$ 20,000	\$ 24,000	\$ 4,000
Contractual Services	\$ 20,000	\$ 20,000	\$ -
Regular Overtime	\$ 40,000	\$ 40,000	\$ -
Special Assignment Overtime	\$ 20,000	\$ 20,000	\$ -
Specialty Pay/Tech Pay	\$ 13,000	\$ 13,000	\$ -
Body Worn Camera Program	\$ 28,000	\$ 32,000	\$ 4,000
Taser Less Lethal Program	\$ 6,400	\$ 9,600	\$ 3,200
Criminal Investigation Unit	\$ 5,000	\$ 5,000	\$ -
Crime Scene Investigation Unit	\$ 10,000	\$ 5,000	\$ (5,000)
K9 Unit	\$ 20,000	\$ 20,000	\$ -
Bike Patrol Unit	\$ 5,000	\$ 2,500	\$ (2,500)
Motors Unit	\$ 1,000	\$ -	\$ (1,000)
TOTALS	\$ 985,012	\$ 1,251,816	\$ 266,804



City of Seat Pleasant: A Smart City of Excellence

2019 - 2020 Offer Narratives – Police Department

Strategic Outcome: To Decrease All Categories of Crime

Offer 5.2: Patrol Services Division

2019: \$985,012

2020: \$1,251,816

Offer Summary

This offer provides funding for the department's Uniformed Patrol Services Division. The Division represents the most visible and largest component of the department. Members of the Division are responsible for executing law enforcement duties through preventative patrol, responding to calls for service, and providing general assistance to the public. Oversight of the division is provided by designated patrol supervisors (Sergeants). Total division staffing is 14 to include (1) grant funded position through the Department of Justice COPS Office.

This offer adds an additional (4) sworn personnel to the department to add an additional shift of personnel to ensure the department has 24/7/365 coverage for our residents. Presently our department serves the City of Seat Pleasant from 7:00AM to 3:00AM and Prince George's County Police handle calls from 3:00AM to 7:00AM in our absence. With the addition of these four personnel we can ensure adequate coverage around the clock, as well as maintain a healthy balanced work schedule for our personnel.

Additional Information

- Provides resources to foster positive community relations while using the IoT and best community policing practices.
- Provides staffing to respond to citizen calls for service and allows officers time to work on proactive activities.
- Staffing levels provide for one training day every month for each officer in areas such as legal updates, defensive tactics, firearms, and driving. Also includes funding for uniforms, equipment, training, and other necessities to accomplish the police mission.

- Provides funding for specialized units - Bike Team, K-9, Motors, Investigative, and Crime Scene Units.
- Provides funding for the continued expansion and upgrades of less-lethal technologies and body-worn camera systems.
- Contractual Services provides CJIS, Meters, Case Explorer, Lexipol, LINX, RMS, and other law enforcement related national database accesses on a contractual basis. These services are critical to law enforcement functions within our agency.

Links to Further Details

How many Police Officers do you need? A Performance Based approach to police staffing and allocation: <https://ric-zai-inc.com/Publications/cops-p246-pub.pdf>

Staffing the “Small” Department: Taking Stock of Existing Benchmarks and Promising Approaches: <http://www.policechiefmagazine.org/staffing-the-small-department/>

The Impact of Shift Length in Policing on Performance, Health, Quality of Life, Sleep, Fatigue, and Extra-Duty Employment: <https://www.ncjrs.gov/pdffiles1/nij/grants/237330.pdf>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. DECREASE - all categories of crime. The department has used available data to track calls for service being handled by Prince George’s County Police during the hours of 3:00 AM to 7:00 AM when our department is essentially unavailable to our residents due to current staffing levels. In 2017 Prince George’s County Police responded to 226 calls for service and 250 in 2018 between those hours. In 2017 the calls for service included but not limited to (14) breaking and entering, (2) citizen robberies, (1) cutting, (1) death report, (2) shootings, and (19) unknown trouble calls. In 2018 the calls for service included but not limited to (16) vehicle accidents, (4) armed persons, (8) breaking and entering, (1) carjacking, (2) citizen robberies, (2) death reports, (28) domestic disputes, (4) domestic disputes with a weapon, and (25) unknown troubles.

Improvements & Efficiencies

The department will add an additional shift of personnel to ensure 24/7/365 police coverage, without moving away from the 10-hour shifts. Reports by the U.S. Department of Justice show that 12-hour shifts in policing create severe sleepiness, fatigue, and poor judgement making. They have also found that agencies show a cost savings in overtime usage with 8 and 10-hour shifts, due in part to 12 hours shift automatically have a 48-hour work week, subsequently costing the agency 8 hours of overtime minimum per officer per week. For us that would equate to 448 hours of overtime per month with an average cost of \$11,200.

2018 CITYWIDE CRIME STATISTICS


PART I CRIMES – COMPARISON BY TYPE


VIOLENT CRIME TYPE	2017 TOTAL	2018 TOTAL	DIFFERENCE	DIFFERENCE PERCENTAGE
MURDER	4	3	-1	-25%
FORCIBLE RAPE	0	0	0	0%
ALL ROBBERY TYPES	18	3	-15	-83.33%
ROBBERY - COMMERCIAL	6	0	-6	-100%
ROBBERY – RESIDENTIAL	0	0	0	0%
ROBBERY -CITIZEN	12	3	-9	-75%
CARJACKING	1	6	5	500%
ALL ASSAULTS	48	71	23	47.91%
ASSAULT WITH WEAPON	21	34	13	61.90%
ASSAULT NO WEAPON	27	37	10	37.03%
TOTAL VIOLENT CRIMES	137	157	20	14.59%


PROPERTY CRIME TYPE	2017 TOTAL	2018 TOTAL	DIFFERENCE	DIFFERENCE PERCENTAGE
ALL BURGLARY TYPES	38	17	-21	-55%
BURLGARY - COMMERCIAL	11	4	-7	-63.63%
BURGLARY - RESIDENTIAL	26	13	-13	-50%
OTHER	1	0	-1	-100%
LARCEY THEFT	63	17	-46	-73%
THEFT FROM AUTO	22	49	27	122.72%
OTHER THEFT	40	44	4	10%
STOLEN VEHICLES	21	30	9	42.85%
TOTAL PROPERTY CRIMES	222	174	-48	-21.62%


TOTAL CRIME	359	331	-28	-7.79%
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*based on Part I UCR reportable crimes in the PremierOne Records Management System. Case re-classifications subject to change based on case closures.

TOTAL CALLS FOR SERVICE		
2017 TOTAL	2018 TOTAL	PERCENTAGE OF DIFFERENCE
8,648	8,878	+2.65% (230) 

REPORTS WRITTEN		
2017 TOTAL	2018 TOTAL	PERCENTAGE OF DIFFERENCE
374	681	82.08% (307) 

ARREST		
2017 TOTAL	2018 TOTAL	PERCENTAGE OF DIFFERENCE
265	333	+25.66% (68) 

IMPOUNDED VEHICLES		
2017 TOTAL	2018 TOTAL	PERCENTAGE OF DIFFERENCE
819	1,020	+24.54% (201) 

Offer 5.3: Automated Speed Enforcement(ASEU)			
Strategic Outcome 5.0: Decrease All Categories of Crime			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	3	4	1
Cost Centers			
Salaries/Benefits	\$ 167,565	\$ 218,446	\$ 50,881
COLA	\$ 5,027	\$ 5,178	\$ 151
FICA	\$ 15,499	\$ 20,005	\$ 4,506
Merit Increases	\$ -	\$ 4,881	\$ 4,881
Professional/Technical Services	\$ 3,000	\$ 3,000	\$ -
Conventions/Conferences	\$ 3,000	\$ 3,000	\$ -
Field Supplies	\$ 7,000	\$ 7,000	\$ -
Staff Development	\$ 40,000	\$ 40,000	\$ -
Office/Related Supplies	\$ 2,000	\$ 2,000	\$ -
Uniforms/Equipment	\$ 14,000	\$ 14,000	\$ -
Contractual Services	\$ 42,000	\$ 52,000	\$ 10,000
Regular Overtime	\$ 15,000	\$ 18,000	\$ 3,000
Special Assignment Overtime	\$ 15,000	\$ 15,000	\$ -
Body Worn Camera Program	\$ 3,000	\$ 3,000	\$ -
ASEU Maintenance	\$ 10,000	\$ 5,000	\$ (5,000)
Systems/Equipment	\$ 36,000	\$ 25,000	\$ (11,000)
Drone Aviation Unit	\$ 20,000	\$ 20,000	\$ -
Insurances/Liability	\$ 6,500	\$ 6,500	\$ -
Vehicle Purchase	\$ 50,000	\$ 50,000	\$ -
TOTALS	\$ 454,591	\$ 512,010	\$ 57,419



City of Seat Pleasant: A Smart City of Excellence

2019 - 2020 Offer Narratives – Police Department

Strategic Outcome: To Decrease All Categories of Crime

Offer 5.3: Police Automated Speed Enforcement (ASEU)

2019: \$454,591

2020: \$512,010

Offer Summary

This offer provides funding for the department's Automated Speed Enforcement Unit. All department traffic enforcement efforts are coordinated through the ASEU. Additionally, members of the ASEU are responsible for managing all facets of the City's photo enforcement (speed & red light) program and Un-manned drone aviation used to monitor traffic flow patterns, spot roadways needing repairs, aid with accident reconstruction, and identify locations where increased enforcement measures should be prioritized. Oversight of the division is provided by a designated ASEU Commander (Lieutenant). Total unit staffing is 4.

Additional Information

The department's Automated Speed Enforcement Program was launched in 2010 in order to reduce speeding-related crashes and fatalities with-in school zones. To maximize the program's flexibility and impact, both mobile photo radar units (Dragoncam) and fixed-location cameras are used.

In 2016 the department also launched the Red-Light Camera program to address intersection related collisions. These programs have proved extremely effective however it is important to note that the programs are intended to augment, not replace, traditional traffic enforcement activities.

To further enhance traffic and public safety efforts, the department is in the process of implementing a Small Un-manned Aircraft System (sUAS), commonly referred to as a drone. Upon its unveiling, the City of Seat Pleasant will be the first municipality in Maryland to employ smart technology in such a way to address public safety concerns.

- Contractual services: This cost center represents funds allocated for any contractual services related to the ASEU program to include but not limited to; IT Equipment,

Aviation Coordination, Drone Maintenance Contracts, Computer software, Cellular/Radio Subscriptions, and related office equipment.

Links to Further Details

Seat Pleasant Automated Speed Enforcement: <http://www.seatpleasantmd.gov/953/Automated-Speed-Enforcement>

Prince George's County Automated Speed Enforcement:
<http://www.princegeorgescountymd.gov/394/Automated-Speed-Enforcement-Program>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. CREATE – create a Smart City. Install and utilize multiple IoT networking devices, physical sensors and equipment for public and private use enabling the city to be effective and efficient in the delivery of services. Deploy interactive kiosks which also provides free broadband. Open and operate the first phase of the Intelligent Operations Center which will help engage, educate and empower residents.
2. DECREASE - all categories of crime. Utilizing the IoT which collects data to analyze and that will be used to drive decisions to prevent, eliminate and/or reduce the incidents of crime. Strengthen relationships through civic groups, businesses and faith communities that allows the free flow of information. Address inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

Improvements & Efficiencies

Dedicated ASEU staffing eliminates revenue loss caused by lack of timely citation approval. Deployment of “Dragon Cam” by ASEU will increase photo enforcement revenue.



TRAFFIC FATALITY STATISTICS

CITYWIDE – MOTOR VEHICLE CRASHES

2018: 1

2019: 3

PERCENTAGE OF CHANGE: 200%

[1] 2018 – Central Avenue at Addison Road – 1 Accident

[3] 2019 – Martin Luther King Jr. Highway at Glen Willow Dr – 1 Accident



TRAFFIC STATISTICS

5900 BLOCK OF MARTIN LUTHER KING JR. HIGHWAY EB/WB

JANUARY 1ST – FEBRUARY 10TH 2019

TOTAL VEHICLE COUNT (6AM-8PM): 216,830

TOTAL SPEED VIOLATIONS: 5,046

PERCENTAGE: 0.54%



TRAFFIC STATISTICS

CENTRAL AVENUE WB @ SOPHER LANE

JANUARY 1ST – FEBRUARY 10TH 2019

TOTAL VEHICLE COUNT (6AM-8PM): 435,362

TOTAL SPEED VIOLATIONS: 3,188

PERCENTAGE: 0.66%

Offer 5.4: Reserve Officer Division			
Strategic Outcome 5.0: Decrease All Categories of Crime			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Part Time Equivalent (PTE) Staffing(Volunteers)	10	10	0
Cost Centers			
Training/Development	\$ 2,000	\$ 2,000	\$ -
Uniforms/Equipment	\$ 10,000	\$ 10,000	\$ -
Body Worn Camera Program	\$ 8,000	\$ 8,000	\$ -
TOTALS	\$ 20,000	\$ 20,000	\$ -



City of Seat Pleasant: A Smart City of Excellence

2019 - 2020 Offer Narratives – Police Department

Strategic Outcome: To Decrease All Categories of Crime

Offer 5.4: Reserve Officer Division

2019: \$20,000

2020: \$20,000

Offer Summary

The Reserve Officer program currently supplements the Patrol Services Division by utilizing volunteer officers. This offer provides the necessary administrative funding to support the expanding program. By creating a separate offer from the patrol services division, the police department was incapable of tracking the cost associated with the reserve program, and also track the cost savings for the City.

Additional Information

- Reserve Officers are sworn certified law enforcement officers operating in a patrol capacity providing the City with a minimum of 40 hours per month of time at no cost.
- Reserves Officers do not cost the City in salaries/benefits, providing a tremendous cost saving for human resources.

Links to Further Details

Metropolitan Police Department: <https://mpdc.dc.gov/page/partnerships-other-agencies>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. DECREASE - all categories of crime. Utilizing the IoT which collects data to analyze and that will be used to drive decisions to prevent, eliminate and/or reduce the incidents of crime. Strengthen relationships through civic groups, businesses and faith communities that allows the free flow of information. Address inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

Improvements & Efficiencies

The program currently utilizes (5) sworn reserve law enforcement officers to supplement the patrol divisions services. The department will be expanding to (10) sworn reserve officers and assigning them to patrol squads to ensure adequate coverage for calls for service. In 2018 the reserve program accounted for 1,377-man hours which equates to \$34,425 in cost savings.

Offer 5.5: Vehicle Lease/Maintenance/Fuel			
Strategic Outcome 5.0: Decrease All Categories of Crime			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	0	0	0
Cost Centers			
Vehicle Lease Qtr. Payment (Patrol)	\$ 219,172	\$ 219,172	\$ -
Vehicle Purchase/Lease (Patrol)	\$ -	\$ 28,000	\$ 28,000
Vehicle Lease Yearly Payment (Combined)	\$ 26,601	\$ 76,527	\$ 49,926
Vehicle Maintenance	\$ 15,000	\$ 15,000	\$ -
Specialized Smart Vehicles	\$ 20,000	\$ 15,000	\$ (5,000)
Police Fuel	\$ 40,000	\$ 50,000	\$ 10,000
TOTALS	\$ 320,773	\$ 403,699	\$ 82,926



City of Seat Pleasant: A Smart City of Excellence

2019 - 2020 Offer Narratives – Police Department

Strategic Outcome: To Decrease All Categories of Crime

Offer 5.5: Vehicle Lease/Maintenance Fuel

2019: \$320,773

2020: \$409,669

Offer Summary

This offer provides funding for the quarterly payments of the Ford Municipal lease for the fleet of police vehicles. Additionally, it provides funding for the continued replacement of two police vehicles per fiscal year to reduce the governments' overall expenditures with replacing an entire fleet at one time. Also, included in this offer is the maintenance cost for the entire police department fleet as well as the fuel cost for the Prince George's County fuel management system.

Additional Information

- The Police Department has total span of control of Police related expenditures to include fuel and maintenance.
- The Police Department has created its own fuel and fleet maintenance program aligned with the Prince George's County methodology while utilizing smart technology to ensure a well-maintained cost-effective fleet.
- Specialized smart vehicles such as Spyder Motorcycles and T3's will be used to patrol the trails and parks within the City. Additionally, this prepares our City for the up and coming new Chesapeake Trail.

Links to Further Details

Ford: https://www.ford.com/finance/content/dam/ford-credit/us/pdf/Municipal-financing/Updated%20FC_MncplFlyr.pdf

Prince George's County Fleet Management: <http://www.princegeorgescountymd.gov/876/Fleet->

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. DECREASE - all categories of crime. Utilizing the IoT which collects data to analyze and that will be used to drive decisions to prevent, eliminate and/or reduce the incidents of crime. Strengthen relationships through civic groups, businesses and faith communities that allows the free flow of information. Address inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.
2. DEVELOP – a stronger financial portfolio. The city will create a financial plan that strengthens the city's credit and bond rating. The plan will be aided by automating all financial transactions that streamline processes, creating high performance efficiencies resulting in improved productivity and cost saving outcomes.

Improvements & Efficiencies

Switching our department to the Prince George's County fuel management system has an estimated savings of over \$1,000 per month. The County's cost for fuel is based off the Washington Metropolitan Area Council of Governments (COG) fuel procurement rates.

Offer 5.6: Capital Improvements			
Strategic Outcome 5.0			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	0	0	0
Cost Centers			
CGS Mobile Command Unit	\$ 25,000	\$ 15,000	\$ (10,000)
Police Modular Expansion	\$ 25,000	\$ 50,000	\$ 25,000
Citywide Two Way Radio System	\$ 5,000	\$ 5,000	\$ -
Body Armor	\$ 10,000	\$ 10,000	\$ -
Firearm Replacement	\$ 10,000	\$ 5,000	\$ (5,000)
Virtual Message Boards	\$ 38,000	\$ -	\$ (38,000)
Mobile Surveillance Trailers	\$ 150,000	\$ -	\$ (150,000)
Emergency Operations Center	\$ 125,000	\$ 75,000	\$ (50,000)
Pavement Repairs	\$ -	\$ 20,000	\$ 20,000
TOTALS	\$ 388,000	\$ 180,000	\$ (208,000)



City of Seat Pleasant: A Smart City of Excellence

2019 - 2020 Offer Narratives – Police Department

Strategic Outcome: To Decrease All Categories of Crime

Offer 5.6: Capital Improvements

2019: \$388,000

2020: \$180,000

Offer Summary

The Police Departments' capital improvements offer provides strategic enhancements to the current public safety efforts in our City. The department is seeking to purchase additional Virtual Message Boards (VMS) and Surveillance Trailers. The boards help to display smart messages to the community during critical times or even for special events. The mobile surveillance trailers help to keep an extra set of eyes on areas that are not commonly or easily patrolled by uniformed officers.

Additional Information

- The City-Wide Two-Way radio system was implemented to ensure faster, smarter, cost effective communication amongst all City staff and departments. Once the Operations Center is launched it will be capable of being a “dispatch hub” for City services and resources such as trash removal, pot holes, and community related services. This is all achieved with seamless two-way radio communication, that also tracks productivity and geospatial coordinates of all City assets such as the “call-a bus” and “snow plows”.
- Every Officer is required to wear body armor to ensure protection of life. These vests typically must be replaced after 5 years. This also includes the purchase of new vest for new personnel. This cost center is typically funded by grant funding from GOCCP and DOJ.
- The current firearms require consistent maintenance to maintain them. We recently downgraded the caliber of weapon from .40 to 9mm reducing the maintenance, ammunition, and purchase cost of the replacement weapons.

Links to Further Details

PDVWireless: <http://www.pdvwireless.com/>

Congressional Research Service: <https://fas.org/sgp/crs/misc/R43544.pdf>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. DECREASE - all categories of crime. Utilizing the IoT which collects data to analyze and that will be used to drive decisions to prevent, eliminate and/or reduce the incidents of crime. Strengthen relationships through civic groups, businesses and faith communities that allows the free flow of information. Address inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

Improvements & Efficiencies

- The city-wide two-way radio system helps create a more effective communication system between field employees and their respective departments. The system also tracks GPS productivity and field employees can send strategic data back to a cloud-based control center, which will ultimately be tied into the CGS.
- The firearm improvements help reduce maintenance cost currently incurred with maintaining the older weapons. By switching to a smaller caliber weapon, we are also able to reduce cost for duty and training ammunitions.

Offer 5.7: Technology Improvements			
Strategic Outcome 5.0: Decrease All Categories of Crime			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	0	0	0
Cost Centers			
Server/Network Upgrades	\$ 10,000	\$ 10,000	\$ -
Cloud Server Subscription Services	\$ 9,600	\$ 9,600	\$ -
Predictive Policing/Crime Analysis	\$ 50,000	\$ 25,000	\$ (25,000)
TOTALS	\$ 69,600	\$ 44,600	\$ (25,000)



City of Seat Pleasant: A Smart City of Excellence

2019 - 2020 Offer Narratives – Police Department

Strategic Outcome: To Decrease All Categories of Crime

Offer 5.7: Technology Improvements

2019: \$69,600

2020: \$44,600

Offer Summary

The Police Departments technology improvements offer provides strategic enhancements to the current public safety infrastructure and predictive policing capabilities. The predictive policing/crime analysis technology improvements are to continue a cloud-based service that can track the City's current crime trends and assist in deploying adequate resources to those areas. The point of predictive policing is to deter crime but ensure not to over police a community which impacts the community oriented policing strategies in place.

Additional Information

Predictive Policing services such as Hunchlab & Starlight which are web based proactive patrol management systems. Advanced statistical models forecast when and where crime is likely to emerge. This service helps to figure a Smart City approach to figuring out the best way to respond to crime.

Links to Further Details

TransGlobal Business Systems: <https://www.transglobalbiz.com/>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. DECREASE - all categories of crime. Utilizing the IoT which collects data to analyze and that will be used to drive decisions to prevent, eliminate and/or reduce the incidents of crime. Strengthen relationships through civic groups, businesses and faith communities that allows the free flow of information. Address inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

Improvements & Efficiencies

The predictive policing analysis software allows the department to view real time crime analysis data and make split second decisions of deploying police resources to an area to curb potential crime trends. Through this system we have real-time access to Prince George's County Police, Metropolitan Police Department, and surrounding municipal agencies.

Offer 5.8: Fire Department Contribution			
Strategic Outcome 5.0: Decrease All Categories of Crime			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	0	0	0
Cost Centers			
Fire Department Contribution	\$ 15,000	\$ 15,000	\$ -
TOTALS	\$ 15,000	\$ 15,000	\$ -



City of Seat Pleasant: A Smart City of Excellence

2019 - 2020 Offer Narratives – Police Department

Strategic Outcome: To Decrease All Categories of Crime

Offer 5.7: Fire Department Contribution

2019: \$15,000

2020: \$15,000

Offer Summary

This offer assists the Volunteer Fire Department with costs incurred from providing services to the City of Seat Pleasant and surrounding communities.

Additional Information

These funds are used for volunteer training, station supplies, fire apparatus maintenance, fire prevention and community public safety education.

Links to Further Details

Seat Pleasant Fire Department: www.seatpleasantfire.com

Prince George's County Fire Commission: www.firecommission.com

Prince George's County Volunteer Fire & Rescue Association: www.pgcvfra.org

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. **DECREASE** - all categories of crime. Utilizing the IoT which collects data to analyze and that will be used to drive decisions to prevent, eliminate and/or reduce the incidents of crime. Strengthen relationships through civic groups, businesses and faith communities that allows the free flow of information. Address inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

Improvements & Efficiencies

This offer continues to build upon a better relationship with the Volunteer Fire Department of Seat Pleasant. Additionally, it helps the department direct funding into becoming a “Smart” contributor to the City.



PUBLIC WORKS



Public Works Total Page			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	12	12	0
Offers			
Administration	\$ 156,603	\$ 224,556	\$ 67,953
Citywide Clean-up and Maintenance	\$ 547,560	\$ 402,139	\$ (145,421)
Repairs & Vehicle Maintenance	\$ 312,820	\$ 335,000	\$ 22,180
Building & Gardening Maintenance	\$ 114,156	\$ 205,055	\$ 90,899
TOTAL	\$ 1,131,139	\$ 1,166,750	\$ 35,611

Offer 2.1: Administration			
Strategic Outcome 2.0: Create a Smart City			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	2	2	0
Cost Centers			
Salaries	\$ 106,162	\$ 142,693	\$ 36,531
COLA	\$ 3,185	\$ 4,175	\$ 990
FICA	\$ 8,556	\$ 12,263	\$ 3,707
Merit	\$ -	\$ 4,175	\$ 4,175
Overtime	\$ 2,500	\$ 6,250	\$ 3,750
Overtime-Event	\$ 1,000	\$ 3,000	\$ 2,000
Radio Expense	\$ 24,000	\$ 30,000	\$ 6,000
GPS Insight Annual Fee	\$ 2,200	\$ 3,000	\$ 800
Office Supplies	\$ 2,500	\$ 2,500	\$ -
Dry Cleaning	\$ 500	\$ 500	\$ -
WebQA Subscription	\$ 3,000	\$ 3,000	\$ -
General Services	\$ -	\$ 9,000	\$ 9,000
Training	\$ 3,000	\$ 4,000	\$ 1,000
Totals	\$ 156,603	\$ 224,556	\$ 67,953



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Public Works

Strategic Outcome: Create a Smart City

Offer 2.1: Maintain a Public Works Administration Office

2019: \$156,603

2020: \$224,556

Offer Summary

The purpose of this offer is to fund the cost associated with maintaining the day to day operations of the Public Works department. This would include the salaries of the Director and administrative assistant, training for all employees in the department and other fees. The other fees related to the administration office include office supplies, radio maintenance, Big Belly trash cans, GPS Insights, and WebQA subscription. A fully staffed and equipped office will allow the department to easily and efficiently fix problems around the city while also collecting data to further identify future problems.

Additional Information

None

Links to Further Details

PDVWireless: <https://www.pdvwireless.com/>

GPS Insights: <https://www.gpsinsight.com/>

WebQA: <https://webqa.com/>

Big Belly: <http://bigbelly.com/>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Create a Smart City: With the technology used the Public works department can collect data to identify further problems

Improvements & Efficiencies

With the addition of the Big Belly Trash Cans in fiscal year 2019, the Public Works department was able to track trash accumulation throughout the city. Instead of wasting manpower to manually check each trash receptacle, the trash cans instead send data that tell the department when the bags need to be changed. This has led to a reduction in trash bags used, but also manpower as resources can be diverted to other problematic areas.

Offer 2.2: Citywide Clean-up and Maintenance			
Strategic Outcome 2.0: Create a Smart City			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	10	10	0
Cost Centers			
Salaries	\$ 409,604	\$ 285,414	\$ (124,190)
COLA	\$ 11,807	\$ 8,350	\$ (3,457)
FICA	\$ 33,649	\$ 24,525	\$ (9,124)
Merit	\$ -	\$ 8,350	\$ 8,350
Overtime	\$ 20,000	\$ 12,500	\$ (7,500)
Overtime-Event	\$ 10,000	\$ 6,000	\$ (4,000)
Training	\$ 16,500	\$ 20,000	\$ 3,500
Field Supplies	\$ 15,000	\$ 7,000	\$ (8,000)
Uniforms	\$ 10,000	\$ 20,000	\$ 10,000
Work Boots	\$ 3,000	\$ 3,000	\$ -
Pavement Markings	\$ 5,000	\$ -	\$ (5,000)
Employee Bonus	\$ 5,000	\$ -	\$ (5,000)
Employee Appreciation	\$ 2,000	\$ -	\$ (2,000)
Special Event Food & Drink	\$ 1,000	\$ -	\$ (1,000)
Emergency Services	\$ -	\$ 2,000	\$ 2,000
Smart City Clean Up	\$ 5,000	\$ 5,000	\$ -
TOTALS	\$ 547,560	\$ 402,139	\$ (145,421)



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Public Works

Strategic Outcome: Create a Smart City

Offer 2.2: Citywide Clean-up and Maintenance

2019: \$547,560

2020: \$402,139

Offer Summary

This offer provides services and programs that enhances for the beautification and maintenance of the city. This offer funds the salaries, overtime, training, field supplies, and uniforms of the personnel that work to keep the city's image in great shape. The personnel of public works perform activities ranging from citywide trash cleanup to assisting in activities held throughout the city. This offer also helps to fund the department to clean up areas around vacant houses, vacant lots, and the Chesapeake trail. Keeping these areas clean helps to prevent rodents from running around and keeps our residents safe.

Additional Information

None

Links to Further Details

Home Depot: www.homedepot.com

Staples: www.staples.com

Lowe's: www.lowes.com

Green Pro Solutions: <http://www.greenprosolutions.com/>

DC Materials: <http://www.dcmaterials.com/>

Carrot-Top: <https://carrot-top.com/>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Create a Smart City: The Public Works department will continue to maintain the city's cleanliness while trying to deploy more technologies to lower costs and increase efficiency.

Improvements & Efficiencies

Offer 2.3: Repairs & Vehicle Maintenance			
Strategic Outcome 2.0: Create a Smart City			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	1	0	1
Contractor	0	1	0
Cost Centers			
Salaries	\$ 49,920.00	\$ -	\$ (49,920)
Contractual Services	\$ -	\$ 15,000.00	\$ 15,000
Equipment Maintenance	\$ 20,000	\$ 15,000	\$ (5,000)
Equipment Maintenance(PW Streets)	\$ 5,000	\$ 5,000	\$ -
Gasoline - PW	\$ 21,000	\$ 25,000	\$ 4,000
Maintenance Vehicle	\$ 30,000	\$ 10,000	\$ (20,000)
Vehicle Purchase	\$ 186,900	\$ 265,000	\$ 78,100
TOTALS	\$ 312,820	\$ 335,000	\$ 22,180



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Public Works

Strategic Outcome: Create a Smart City

Offer 2.3: Repairs & Vehicle Maintenance

2019: \$312,820

2020: \$335,000

Offer Summary

The purpose of this offer is to provide funds for the purchase, maintenance, and repair of vehicles and equipment used by the Public Works employees. This year the Public Works department is looking to lease a new fleet of cars to replace the ones that are currently being used. With the use of smart city's technology, the cars will assist in the collection of data relating to streets, trees, trash, and other problems. This will help the city better identify problems that are currently occurring or might occur in the future and to implement best practice solutions.

Including with the purchase of cars are cost centers to fund the gasoline used by the Public Works vehicles as well as the mechanic on retainer to repair any problems. This offer also would fund the repairs and maintenance of equipment.

Additional Information

The Public Works department is looking to upgrade their current fleet to a new fleet of cars provided by Ford. These vehicles will be up to date and able to handle new technology that can be added in the future. The repairs to other equipment will ensure that the department can respond to certain calls for request such as snow removal.

Links to Further Details

AutoZone: <https://www.autozone.com/>

Gateway Tractor: <https://www.gatewaytractor.com/>

Capitol Heights Ironworks: <http://capitolheightsironworks.com/index.html>

Ford Municipal Lease: <https://www.ford.com/finance/commercial-financing/municipal>

911Leasing: <http://911leasing.com/>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Create a Smart City: The Public Works department will be able to deploy current and new technologies to help identify problems around the city. With a new fleet of cars, the department should be able to increase their presence around the city.

Improvements & Efficiencies

With a new fleet of cars, the Public Works department will be able to lower the cost of vehicle maintenance due to the cars being on a lease. This will also lead to less service calls as the cars will be new and suffer less problems than the older fleet. The purchase of new vehicles will also lead to the cars being able to use the County's Gas system which will result in a lower cost of gasoline prices to the city.

Offer 2.4: Building & Gardening Maintenance			
Strategic Outcome 2.0: Create a Smart City			
Ongoing Programs & Services			
	2019 Approved	2020 Proposed	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	10	10	0
Cost Centers			
Salaries	\$ 35,314	\$ 142,693	\$ 107,379
COLA	\$ 1,059	\$ 4,175	\$ 3,116
FICA	\$ 2,783	\$ 12,262	\$ 9,479
Merit	\$ -	\$ 4,175	\$ 4,175
Overtime	\$ 2,500	\$ 6,250	\$ 3,750
Overtime-Event	\$ 1,000	\$ 3,000	\$ 2,000
Janitorial	\$ 7,500	\$ -	\$ (7,500)
Training	\$ 1,500	\$ -	\$ (1,500)
City Hall Maintenance	\$ 10,000	\$ 10,000	\$ -
Garage Maintenance	\$ 10,000	\$ -	\$ (10,000)
Park Maintenance	\$ 7,500	\$ 7,500	\$ -
Plant Materials	\$ 15,000	\$ 15,000	\$ -
Smart Home Equipment Maintenance	\$ 10,000	\$ -	\$ (10,000)
Vacant Property Maintenance	\$ 10,000	\$ -	\$ (10,000)
TOTALS	\$ 114,156	\$ 205,055	\$ 90,899



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Public Works

Strategic Outcome: Create a Smart City

Offer 2.4: Building and Park Maintenance

2019: \$114,156

2020: \$205,055

Offer Summary

The purpose of this offer is to help fund the upkeep of buildings and parks owned by the city. This offer would supply funds to the cost centers relating to the maintenance of City Hall, the Public Works garage, Vacant Properties, Smart Homes, and Goodwin Park. This would allow our Public Works department to purchase tools and supplies, as well as allocate man hours to the maintenance of various places. The department works to keep these areas well maintained so that the residents, visitors, and staff all have a clean and safe area.

Additional Information

The vacant properties in Seat Pleasant have decreased over the past few years, but still need to be maintained. The Public Works department would ensure that these properties are well maintained and to eliminate the blight in the neighborhoods. Events are hosted at Goodwin Park year-round, so supplying the Public Works department with resources to keep the area clean and maintained would satisfy the needs of those using the park.

Links to Further Details

Maintenance Solutions: <http://maintenancesolutionsinc.com/>

Uline: <https://www.uline.com/>

Neutron Industries: <https://www.neutronindustries.com/>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. Create a Smart City: The Public Works department will continue to use new technologies to maintain a clean city. Newer technologies should lower costs

while increasing efficiency.

Improvements & Efficiencies



DEBT SERVICES

Offer 3.1: Debt Service			
Strategic Outcome 3.0			
Ongoing Programs and Services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	0.0	0.0	0.0
Cost Centers			
Interest on Principle	\$ 114,000	\$ -	\$ (114,000)
Principle	\$ 57,000	\$ 125,000	\$ 68,000
TOTALS	\$ 171,000	\$ 125,000	\$ (46,000)



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Debt Services

Strategic Outcome: Neighborhood Infrastructure

Offer 2.1: Debt Services

2019: \$171,000

2020: \$125,000

Offer Summary

The debt service fund is used to account for the payment of all long-term capital debt. This fund pays all interest expense, principal and related agent/broker fees. The debt service fund will be administrated in accordance with the City's debt policy.

Additional Information

The capital loan was approved through the United States Department of Agriculture (USDA). The loan is for upgrades to city hall and public works building. This loan is approved through the USDA Rural Development. The USDA Rural Development supports economic development by supporting loans to businesses through banks, credit unions and community-managed lending pools.

Links to Further Details

USDA: <https://www.rd.usda.gov/>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objective

1. Create a Smart City: The loan and its resulting debt act as the foundation for the upgrade to City Hall and Public Works facilities. The upgrade to City Hall shall include technologies defined under the Smart Cities project. Residents will be able to see the newer technology used and applied to everyday occurrences. With the technology our smart cities growth will be enhanced leading to lower costs and better efficiency.

Improvements & Efficiencies

Debt service fund used to acquire infrastructure upgrades to City Hall that will modernize the building and save heating/cooling cost, improve air circulation, increase accessibility for senior and disabled individuals.



ENTERPRISE-SANITATION

Offer 7.1: Enterprise(Sanitation)			
Strategic Outcome 7.0			
Ongoing Programs and Services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	0.0	0.0	0.0
Cost Center			
Sanitation Services	\$ 264,600	\$ 264,600	\$ -
TOTALS	\$ 264,600	\$ 264,600	\$ -



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Sanitation

Strategic Outcome: Expand Health Awareness and Cultural and Leisure Activities

Offer 4.1: Sanitation

2019: \$264,600

2020: \$264,600

Offer Summary

Sanitation services include curb side trash and recycling services that provide twice a week by a private vendor. These services are only for residential homes. A total of about 1,400 homes are serviced. This offer will ensure that the residents of Seat Pleasant have a constant and effective way to get rid of trash in their home. This will lead to less waste around the city as well as a cleaner environment. With an effective way to get rid of trash this leads to less mold build up from old food as well as less rodents who prey on waste.

Additional Information

Currently, sanitation services are being billed on a month-to-month basis at the same cost stated in the executed contract. The City receives a reimbursement for the resale of recycling materials. This amount is identified in the revenue cost center as County Disposal Fees revenue.

Links to Further Details

Bates: <https://www.batestrucking.com/>

Department of the Environment:

<https://mde.maryland.gov/programs/land/recyclingandoperationsprogram/pages/faqs.aspx>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objective

1. Expand Health Awareness and Cultural and Leisure Activities: By keeping the city clean, we are averting health risks that come with mold from old, rotting food as well as rodents who can carry infectious diseases.

Improvements & Efficiencies

Explain how this offer provides improvements and/or efficiencies in services.

The CGS will allow new information to be compiled for analysis. This information may be quantitative as well as qualitative. Quantitative data may include the tonnage, tipping fees, contractual cost or other information. Similarly, qualitative information may evaluate the vendor's performance such as residential complaints or timeliness of pickups.



Speed Camera

Speed Camera Total Page			
Ongoing Programs and Services			
	2019 Approved	2020 Projected	2019-2020
	Budget	Budget	Change
Full Time Equivalent (FTE) Staffing	1.0	0.0	-1.0
Cost Centers			
Snow Removal	\$ 20,000	\$ 30,000	\$ 10,000
Tree Removal	\$ 30,000	\$ 30,000	\$ -
Signs	\$ 7,500	\$ 7,500	\$ -
Street Repairs/Resurfacing	\$ 10,000	\$ 15,000	\$ 5,000
Street Lighting	\$ 63,000	\$ 63,000	\$ -
Brown Landfill	\$ 15,000	\$ 15,000	\$ -
Pavement Markings	\$ -	\$ 10,000	\$ 10,000
Mosquito Control	\$ 500	\$ 500	\$ -
TOTALS	\$ 146,000	\$ 171,000	\$ 25,000



City of Seat Pleasant: *A Smart City of Excellence*

2019 - 2020 Offer Narratives – Speed Camera

Strategic Outcome: Improve Neighborhood Infrastructure

Offer 4.1: Speed Camera

2019: \$146,000

2020: \$171,000

Offer Summary

Funding this offer enables the City to undertake pedestrian safety activities such as tree removal, snow removal, trash removal, street repair, street lighting, and signs. These services help us to ensure our residents can travel through a clean a safe city. In times of inclement weather snow removal and tree removal help the city ensure there is funding to clear our streets, sidewalks and other affected areas. This helps to create a safer and cleaner smart city. All cost centers under the Speed Camera are related to public safety and help make the city a better environment.

Additional Information

None

Links to Further Details

State Highway Administration: <https://www.roads.maryland.gov/pages/faqs.aspx?CatId=0&QId=7>

Brown Station Road Sanitary Landfill: <https://www.princegeorgescountymd.gov/615/Brown-Station-Road-Sanitary-Landfill>

Optottraffic: <http://optottraffic.com/>

Linkage to Strategic Outcomes

This Offer supports the following Strategic Objectives:

1. To advance the development of Economic Development: The more investment on the part of the city in pedestrian safety expenditures will transmit a message to investors and other financial stakeholders that the city is secure in promoting Economic Development.

2. To improve neighborhood infrastructure: The requirement to generate paper reports in these areas are reduced and less emission of carbons in the city environment.

Improvements & Efficiencies

Thorough use of highly skill professionals and moderation of the city infrastructure will aid in fostering a high credit rating. With advanced knowledge in these areas the city will be keeping up with current industry standards and best practices. Funding this offer will increase future returns on the city's investable funds.

Seat Pleasant Links

Below you will find a link to our homepage and other social media outlets we currently utilize to communicate effectively with all citizens within Seat Pleasant and the general-public:

Homepage: <http://www.seatpleasantmd.gov/>



Facebook: <https://www.facebook.com/City-of-Seat-Pleasant-132610420098311/>



Twitter: <https://twitter.com/seatpleasant1>



Instagram: <https://www.instagram.com/cityofseatpleasant/>



Flickr: <https://www.flickr.com/photos/seatpleasant/>



YouTube: <https://www.youtube.com/channel/UCpEc8nQp9l9lqjA3Wtu5yjQ>



My Seat Pleasant App (Android):

<https://play.google.com/store/apps/details?id=com.ve759b3e5b6e.www>

My Seat Pleasant App (Apple):

<https://itunes.apple.com/us/app/my-seat-pleasant/id1456178692>

